

Annual Report

2015/2016



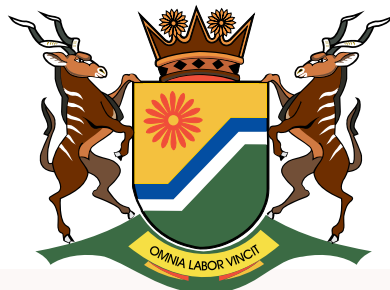
education

MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA



***DEPARTMENT OF EDUCATION
PROVINCE OF MPUMALANGA
VOTE NO. 7***

***ANNUAL REPORT
2015/16 FINANCIAL YEAR***



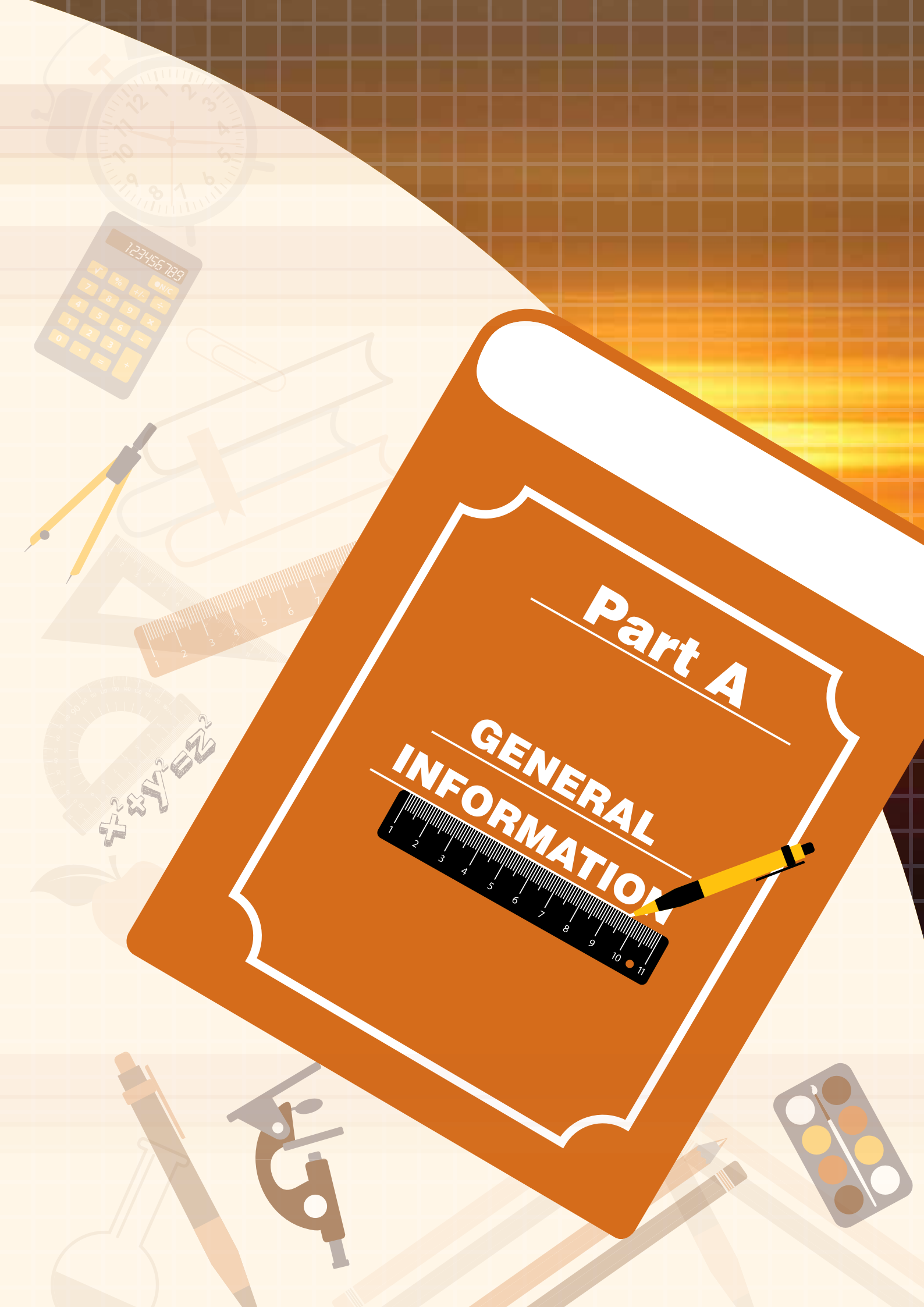
education
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

TABLE OF CONTENTS

PART A: GENERAL INFORMATION	5
1. DEPARTMENT GENERAL INFORMATION	6
2. LIST OF ABBREVIATION/ACRONYMS	7
3. FOREWORD BY THE MEC	9
4. REPORT OF THE ACCOUNTING OFFICER	13
5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT	24
6. STRATEGIC OVERVIEW.....	25
6.1. Vision	25
6.2. Mission	25
6.3. Values	25
7. LEGISLATIVE AND OTHER MANDATES	26
8. ORGANISATIONAL STRUCTURE	28
9. ENTITIES REPORTING TO THE MEC	28
PART B: PERFORMANCE INFORMATION	29
1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES	30
2. OVERVIEW OF DEPARTMENTAL PERFORMANCE	30
2.1. Service Delivery Environment	30
2.2. Service Delivery Improvement Plan	31
2.3. Organisation Environment	32
2.4. Key policy developments and legislative changes	33
2.5. STRATEGIC OUTCOME ORIENTED GOALS	34
3. PERFORMANCE INFORMATION BY PROGRAMME	40
3.1. Programme 1: Administration.....	40
3.2. Programme 2: Public Ordinary Schools	47
3.3. Programme 3: Independent Schools	65
3.4. Programme 4: Public Special Schools	70
3.5. Programme 5: Early Childhood Development.....	78
3.6. Programme 6: Infrastructure Development	82
3.7. Programme 7: Examination and Education Related Services	87

4.	TRANSFER PAYMENTS	98
4.1.	Transfer payments to public entities	98
4.2.	Transfer payments to all organisations other than public entities	99
5.	CONDITIONAL GRANTS	100
5.1.	Conditional grants and earmarked funds received	100
6.	DONOR FUNDS	104
6.1.	Donor Funds received	104
7.	CAPITAL INVESTMENT	104
7.1.	Capital investment, maintenance and asset management plan	104
PART C: GOVERNANCE		125
8.	INTRODUCTION	126
9.	RISK MANAGEMENT	126
10.	FRAUD AND CORRUPTION	128
11.	MINIMISING CONFLICT OF INTEREST	128
12.	CODE OF CONDUCT	128
13.	HEALTH, SAFETY AND ENVIRONMENTAL ISSUES	129
14.	PORTFOLIO COMMITTEES	129
15.	SCOPA RESOLUTIONS	133
16.	PRIOR MODIFICATIONS TO AUDIT REPORTS	134
17.	INTERNAL CONTROL UNIT	134
18.	INTERNAL AUDIT AND AUDIT COMMITTEES	134
19.	AUDIT COMMITTEE REPORT	136
PART D: HUMAN RESOURCE MANAGEMENT		139
1.	INTRODUCTION	140
2.	OVERVIEW OF HUMAN RESOURCES	140
3.	HUMAN RESOURCES OVERSIGHT STATISTICS	146
PART E: FINANCIAL INFORMATION		181
1.	REPORT OF THE AUDITOR-GENERAL	182
2.	ANNUAL FINANCIAL STATEMENTS	187





Part A

**GENERAL
INFORMATION**

1. DEPARTMENT GENERAL INFORMATION

NAME OF THE DEPARTMENT : Mpumalanga Department of Education

PHYSICAL ADDRESS : Government Boulevard

Riverside Park

Building 5

Nelspruit

POSTAL ADDRESS : Private Bag X11341

Nelspruit

1200

TELEPHONE NUMBER/S : 027 13 766 5555/5316/5310

FAX NUMBER : 027 13 766 5577

EMAIL ADDRESS : j.zwane@education.mpu.gov.za

TWITTER : @Mpumalanga

FACEBOOK : Mpumalanga Department of Education

2. LIST OF ABBREVIATIONS/ACRONYMS

AAC: Alternative and Augmentative Communication	LTSM: Learning and Teaching Support Material
ACE: Advanced Certificate in Education	TLOs: Teacher Liaison Officers
ADE: Advance Diploma in Education	MBCHB: Bachelor of Medicine and Bachelor of Surgery
AGSA: Auditor-General South Africa	MEGDP: Mpumalanga Economic Growth and Development Path
ANA: Annual National Assessment	MDE: Mpumalanga Department of Education
APP: Annual Performance Plan	MEC: Member of Executive Council
BAS: Basic Accounting System	MERSETA: Manufacturing, Engineering and Related Services SETA
CAPS: Curriculum and Assessment Policy Statement	MID: Mild Intellectually Disabled
CEM: Council of Education Ministers	MOU: Memorandum of Understanding
CFO: Chief Financial Officer	MPG: Mpumalanga Provincial Government
COE: Compensation of Employees	MPJLC: Mpumalanga Provincial Joint Liaison Committee
CLC: Community Learning Centre	MQA: Mining Qualifications Authority
CI: Curriculum Implementor	MRTT: Mpumalanga Regional Training Trust
CRDP: Comprehensive Rural Development Programme	MST: Mathematics, Science and Technology
CPTD: Continuous Professional Teacher Development	MSTA: Mathematics, Science and Technology Academy
COGTA: Cooperative Governance and Traditional Affairs	MTBPS: Medium Term Budget Policy Statement
DBE: Department of Basic Education	MTEF: Medium Term Expenditure Framework
DBST: District Based Support Teams	MTSF: Medium Term Strategic Framework
DDD: Data Driven Districts	NCS: National Curriculum Statement
DHET: Department of Higher Education and Training	NECT: National Education Collaboration Trust
DOE: Department of Education	NNSSF: National Norms & Standards for School Funding
DOH: Department of Health	NQF: National Qualifications Framework
DORA: Division of Revenue Act	NTA: National Teaching Awards
DPSA: Department of Public Service and Administration	NSC: National Senior Certificate
DPWRT: Department of Public Works Roads and Transport	NSNP: National School Nutrition Programme
DSD: Department of Social Development	OSD: Occupation Specific Dispensation
ECD: Early Childhood Development	OVC: Orphaned and Vulnerable Children
ECDI: Early Childhood Development Institute	PFMA: Public Finance Management Act
EE: Employment Equity	PILIR: Policy on Incapacity Leave and Ill-Health Retirement
EEA: Employment of Educators Act	PMC: Provincial Management Committee
EAP: Employee Assistance Programme	PMDs: Performance Management and Development System
EHWP: Employee Health and Wellness Programme	PPI: Programme Performance Indicator
EIG: Education Infrastructure Grant	PPM: Programme Performance Measure
ETDP SETA: Education, Training and Development Practices Sector Education and Training Authority	PSCBC: Public Service Co-ordinating Bargaining Council
ELRC: Education Labour Relations Council	PSS: Public Service Staff
EMIS: Education Management Information System	RCL: Representative Council of Learners
EPWP: Expanded Public Works Programme	SAASTA: South African Agency for Science and Technology Advancement
EXCO: Executive Committee	SACE: South African Council for Educators
FAL: First Additional Language	SASRIA: South African Special Risk Insurance
FET: Further Education and Training	SA-SAMS: South African School and Administration and Management System
GET: General Education and Training	SBA: School Based Assessment

GEMS: Govenment Employees Medical Scheme	SBST: School Based Support Teams
HEI: Higher Education Institution	SCM: Supply Chain Management
HOD: Head of Department	SCOPA: Standing Committee on Public Accounts
JICA: Japan International Cooperation	SDIP: Service Delivery Improvement Plan
HRD: Human Resource Development	SETA: Sector Education and Training Authority
HRDS: Human Resource and Development Strategy	SERS: Scholar Educator Reporting System
ICT: Information and Communication Technology	SGB: School Governing Body
IQMS: Integrated Quality Management System	SITA: State Information Technology Agency
LOGIS: Logistical Information System	SITFE: Sugar Industry Trust Fund for Education
LOLT: Language of Learning and Teaching	SMT: School Management Team
LSEN: Learners with Special Education Needs	SMS: Senior Management Service
LSA: Learner Support Agents	TR: Treasury Regulations

3. FOREWORD BY THE MEC



HON MRS MR MHAULE (MPL)
MEMBER OF EXECUTIVE COUNCIL (MEC) FOR EDUCATION

It is a great pleasure to present the 2015/16 Annual Report, a tool for reporting to our authorities and communities on the significant work undertaken by the Mpumalanga Department of Education (MDE), during the year under review. Throughout my career, education has always been a priority for me – I have a great belief in the power of education to transform lives and create a more equal society which is the pillar of our constitutional democracy.

In order to achieve the best outcomes possible for all, the Department prioritised programmes which drive the reform agenda focusing on learning for life; improving quality and accountability; supporting inclusion and diversity and building the right systems and infrastructures.

Positive educational experience in the early years is paramount to setting the foundations for successful life-long learning, and to promote this, the Department continued to work closely with the Departments of Health and Social Development in the implementation of the Integrated Early Childhood Development Strategy.

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

During the year under review, we have continued to ensure that our learners are at the centre of teaching and learning with regard to the curricular and extracurricular space, firmly underpinning our commitment to both providing our young people with a broad education, together with communities, as well as providing lifelong learning opportunities for adults through the provision of bursaries.

We have a robust support network structure in place, and we are building the capacity of our leaders and supporting them to lead and manage continued school improvement to provide positive, respectful learning environments for all learners.

The following key milestones have been realised in the 2015/16 financial year:

❖ **Early Childhood Development (ECD)**

The Department enabled 94 788 learners to access Grade R in both public and community centres. Support has been provided to 83 000 Pre-Grade R learners in community centres. The number of schools that offer Grade R have been increased to 1 075. Phase 2 of the renovations to the ECD Institute is currently underway. Upon completion, this will ensure that the training of practitioners is accelerated and also that on-going support is provided as and when needed by practitioners. Various training programmes from the National Qualification Framework (NQF) Level 1 to 6 were conducted, thereby, reaching a total of 1 851 practitioners.

❖ **Learner performance**

Grade 3, 6 and 9

The country experienced challenges in the administration of the Annual National Assessments (ANA) due to the inconclusive engagement between Labour Unions and the Department of Basic Education (DBE) which resulted in only a few schools writing ANA. The DBE will provide a way forward with regard to the future implementation of ANA. Despite the challenges, the Department made an intervention to assess the quality of education provision in the General Education and Training (GET) phase, an initiative that was commended by the DBE.

Grade 10-12

The importance of secondary school education in moulding learners into responsible citizens of tomorrow, remains a priority for the Department. Secondary school education is the stepping stone for unlimited opportunities for learners to explore career choices available that they have to pursue in their lives. Every year, as soon as the results are published, the performance of secondary schools in the National Senior Certificate examinations come under the spotlight. Although resources and efforts are allocated to all the grades in the Further Education and Training (FET) band, performance at FET level is largely measured by learner performance at Grade 12 as an exit point. The Grade 12 performance has been on a steady incline from 47.9% in 2009 to 79% in 2014, the province recorded a slight decline of 0.4% to 78.6% in 2015.

❖ **Learner Dropout**

The Department realises the significance of learner dropout which impacts negatively on learners' quality of life. It was in this light that the Department commissioned the University of Witwatersrand (WITS) to conduct a province-wide study regarding school dropouts. The Department will work closely with key stakeholders in the development of an implementation plan which will address some of the key challenges outlined by the research report.

❖ **Teacher Development and Maths, Science and Technology Academy**

The Department continues to prioritise training and development of teachers with special focus on key content subjects. In this regard, 1 292 Technology, Maths and Science teachers were trained through the Maths, Science and Technology (MST) Academy. Four hundred and ninety two MST Academy feeder schools have been provided with Information Communication and Technology (ICT) resources and teachers are being trained on the utilisation thereof, in order to ensure that learners enjoy a 21st century classroom learning environment. In ensuring that our educators infuse ICT into teaching and learning, 2 516 teachers were trained on the use of ICT in teaching. With the introduction of the new sign language curriculum in 2015, a total of 60 teachers were registered and are undergoing training with Higher Education Institutions (HEIs) for a period of two years, in this regard. In order to promote the Introduction of African Languages in our schools, 400 teachers have been enrolled with HEIs.

❖ **Management and Governance of schools**

Successful elections of School Governing Bodies (SGBs) were held in the first term of 2015 academic year and subsequently 1 752 SGB members were capacitated on their roles and responsibilities. A total of 846 School Management Teams (SMTs) have been enrolled on a professional qualification on Leadership and Management and 360 newly appointed SMTs were inducted and orientated on their roles and responsibilities.

❖ **Infrastructure Development**

The Regulations relating to Minimum Uniform Norms and Standards for Public School Infrastructure stipulate that “as a result of the painful legacy of apartheid, South Africa has suffered an uneven development with regard to the provisioning of basic school infrastructure to all public schools, and bearing in mind that social investment in education is a responsibility of the Government, and requires education to be central to Government policies as one of its key priorities.” Strides have been taken to deliver pertinent, operative, responsive, inclusive and maintainable teaching and learning school infrastructure to address the systematic inequalities experienced by all learners and, in particular, those learners with disabilities within and outside the special and mainstream school environment. In the year under review, the Department managed to add an additional boarding school in the Steve Tshwete Local Municipality which is nearing completion, four new schools were completed, basic services were provided to 60 schools (as follows: 60 sanitation, 49 water, 4 electricity) and 10 ECD facilities were completed, amongst other projects.

❖ **Transversal Human Resource Development**

The Department conducted eight career exhibition programmes in all Districts on further education and career options responsive to the labour market as per the approved Provincial Human Resource Development Strategy. A Provincial Career Expo was held in June 2015, intended to further expose learners to career opportunities and options. The 2015 Sasol Techno X programme was attended by 21 300 learners in the province drawn from Grades 7–12.

In an effort to enable the youth to access post-school funding, 811 new bursaries were awarded in 2015 and a total of 2 300 bursaries were sustained. Through the partnership with the Manufacturing, Engineering and Related Services SETA (MERSETA) on artisan training programmes for our out-of-school youth, 51 learners are on the apprenticeship programme in manufacturing, engineering and related services trades with various companies in the province for a period of three years. The Artisan Development Programme led by the Mpumalanga Regional Training Trust (MRTT) and HYDRA ARC, in partnership with other training providers is underway and there are currently 1 173 learners receiving training in various trades i.e. coded- welding and boiler making/pipe fitting. The first group of 329 learners has already completed institutional training and will be commencing with on-job training.

Challenges for the financial year under review

The demand for improved efficiency and effectiveness in the education system does not come without challenges. The following challenges were experienced in the year under review:

- The partial administration of ANA due to disengagement of the unions and not reaching consensus with the sector;
- Slow delivery of infrastructure projects which continues to add on the backlogs;
- Economic challenges which have resulted in the province placing a moratorium on the filling of vacant posts which impacts negatively on the employment of staff to deliver fully on the Department's mandate;
- Even though the Department is on an upward trend with regard to Grade 12 learner performance, the required increase in the number of qualitative passes has not been realised, which is seen in the lesser number of learners obtaining bachelor passes.

The medium to long term goals of the Department

The Department will continue to implement the priorities which aim to achieve the goals of both the Medium Term Strategic Framework (MTSF) and the National Development Plan (NDP). The Department's 2016/17 Annual Performance Plan (APP) has outlined these in detail. Below are some of the key deliverables that the Department has prioritised:

- Increasing access to ECD, including the professionalisation of the sector;
- School Infrastructure Development responding to the National Norms and Standards in an effort to create a conducive environment for teaching and learning;
- Training of teachers on content knowledge in order to enhance their abilities to teach learners right, this also includes on-site support;
- The resourcing of schools to bring them to maximum functionality will continue to be on the Department's agenda in order to realise equality and quality education

The Department will focus on instilling the love and hunger for education as it should be regarded as one of the most important aspects of the agenda for national regeneration and progress. The cry is to strengthen existing schools, build new ones, and appoint competent teachers. The Department will continue to engage teacher unions to assist in motivating and inspiring teachers to perform better. The Department will forever acknowledge the role of teachers and principals as they are a critical component of nation building.

Acknowledgements/Appreciation

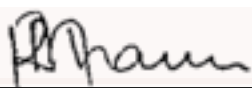
I would like to take this opportunity to thank all the staff of the Department, with special thanks to the Head of Department for her dedication and commitment. My gratitude further goes out to all our stakeholders, oversight institutions and committees for the hard work and commitment in 2015/16. It gives me great pleasure to report on the Department's achievements during the year and I welcome your continued support in 2016/17.

Conclusion

We have had much to celebrate and be proud of this year, including the dedication and passion of people who are committed to making a difference to the Mpumalanga community. There is also much to look forward to. The information contained in the following pages shows the benchmarks that the Department has set and how we are progressing in achieving these goals. All our citizens can be confident that we are focused on raising the standard and importance of education in this province.

While data on a page can inform and explain, no report, no statistical summary, no chart of accounts can truly capture the power of education. When a child first realises his/her inherent capacity by successfully completing a hard task, when a learner overcomes a barrier to learning in his/her education, when a teacher and a learner can engage with each other to accelerate learning, education is at its most meaningful and powerful. While those activities are not recorded in the following pages, teachers and learners are behind all of this data, and those powerful experiences define the value that stands behind this information.

It is my honour to present this information publicly.



Mrs MR Mhaule (MPL)
MEC for Department of Education
Date: 31 May 2016

4. REPORT OF THE ACCOUNTING OFFICER



Mrs MOC Mhlabane
Head of Department

4.1. Overview of the operations of the department:

Overview of the results and challenges

The Department was allocated a budget of R17.164 billion for the 2015/16 financial year and spent a total of R17.051 billion which equates to 99%. The budget was used to fund the various programmes in the Department. The funds were used efficiently and in the process, the Department managed to achieve a 78.6% pass rate for the Grade 12's which translates to 43 229 learners out of 54 980 learners who wrote the 2015 the National Senior Certificate (NSC) examinations, passing.

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

The following events took place during the 2015/16 financial year:

No	Description of the event	Venue	Date
1	Meeting with Circuit Managers	Pienaarsdam, Steve Tshwete	24 April 2015
2	Policy and Budget Speech	Mpumalanga Provincial Legislature, Mbombela	19 May 2015
3	Handing over of a school	Nederland Park Secondary School, Msukaligwa Local Municipality	01 June 2015
4	Inaugural meeting with the newly elected members of the SGBs	Mbombela Local Municipality (Ehlanzeni and Bohlabela Districts)	09 June 2015
5	Handing over of a school	Makause Secondary School, Emalahleni Local Municipality	12 June 2015
6	Provincial School Choral Eisteddfod	Steve Tshwete Local Municipality	12-14 June 2015
7	Inaugural meeting with the newly elected members of the SGBs	Steve Tshwete Local Municipality (Nkangala and Gert Sibande Districts)	18 June 2015
8	Provincial Career Expo	Mbombela Local Municipality	24-26 June 2015
9	Mandela Month Activities	Emakhazeni Local Municipality	13 July 2015

No	Description of the event	Venue	Date
10	Mandela Month Activities	Lekwa Local Municipality	16 July 2015
11	Mandela Day Celebration	Sibukosetfu Secondary School, Mbombela Local Municipality	18 July 2015
12	Launching of the MEC's Book Club	Cyril Clarke Secondary School, Mbombela Local Municipality	21 July 2015
13	Handing over of a school	Ngema Primary School Assembly Area	31 July 2015
14	Handing over of a school	Injabulo Combined School Hall	31 July 2015
15	Sasol Techno X	Sasol Club, Govan Mbeki Local Municipality	03-07August 2015
16	Celebration of International Literacy Day	Kamhlushwa Primary School, Nkomazi Local Municipality	08 September 2015
17	Handing over of a school	Phelwane Primary School, Thembisile Hani Local Municipality	03 September 2015
18	Announcement of Grade 12 Results - 2015	Izimbali Boarding School, Mkhondo Local Municipality	06 January 2016
19	Rhandza Xikolo Xa Wena Campaign	Kadishi Secondary School and Shakwaneng Primary School, Thaba Chweu Local Municipality	11 January 2016
20	Handing over of a school	Mathibela High School, Bushbuckridge Local Municipality	15 February 2016

4.3. Comments on major projects:

The following projects were undertaken during the 2015/16 financial year:

Project Number	Project Name	Project Description	District	Contract Amount (R'000)
DPWRT/1783/13/MP	Moses Mnisi Secondary School	Demolition of existing structures and construction of 28 new classrooms, administration block, science laboratory, library, computer centre, hall, kitchen, 45 toilets, water, fencing, guard house, car park, electricity and 3 sport fields	Bohlabela	42 500
PWRT/2039/13/MP	Mpisane Primary School	Demolition of existing structures and construction of 16 classrooms and 18 toilets, administration block, Grade R facility, computer centre, library, gate house, kitchen, fence, parking, covered walkways and upgrading of water and electricity	Bohlabela	36 092
PWRT/2008/12/MP	Middelburg Combined School	Substitute 36 classrooms, science laboratory, home economics centre and 30 toilets	Nkangala	34 784

Project Number	Project Name	Project Description	District	Contract Amount (R'000)
PWRT/2125/14/MP	Mathibela High School	Upgrades and additions viz; 18 classrooms, 30 toilets, admin block, school hall, computer centre, library, laboratory, kitchen, sport fields, water storage, borehole and guard room	Bohlabela	48 388
PWRT/2126/14/MP	Mugena High School	Construction of 26 classrooms, ablution blocks, school hall, kitchen, library, computer centre, guard house, walkways, 28 covered parkings, 14 uncovered parkings, sport fields, toilets and fence	Bohlabela	42 935
PWRT/514/07/MP	Tekwane South Secondary School (Portia Shabangu)	Construction of 28 classrooms, administration block, laboratory, library, computer centre, 40 toilets, school hall, fence, electricity, water supply, kitchen, ramps and rails, 3 sports fields and car park	Ehlanzeni	49 121
PWRT/1780/12/MP	Ubuhle Buzile Secondary School	Phase 1: construction of 28 classrooms, administration block, laboratory, library, computer centre, 40 toilets, fence, electricity, water, kitchen, ramps/rails and Car ParkPhase 2: school hall and 3 sports grounds	Gert Sibande	38 545

4.4. Overview of the financial results of the Department:

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

4.4.1. Departmental receipts

Departmental receipts	2015/16			2014/15		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than Capital Assets	14 412	15 427	(1 015)	14 538	15 171	(633)
Interest, dividends and rent on land	3 900	8 030	(4 130)	3 240	6 226	(2 986)
Sale of Capital Assets	0	413	(413)	0	309	(309)
Financial transactions in assets and liabilities	5 970	8 518	(2 548)	6 012	14 209	(8 197)
Total	24 282	32 388	(8 106)	23 790	35 915	(12 125)

4.4.2. Collection of Departmental revenue

The Departmental Revenue collected for the 2015/16 financial year amounted to R32.388 million against a budgeted collection of R24.282 million. The Department therefore over-collected by R8.106 million when compared to the projected collection. The better than anticipated performance was due to over-collection on items over which the Department does not have control, such as, 'Recovery on Previous Year's Expenditure', 'Interest on Bank Accounts', 'Commission on Insurance' and 'Sale of Capital Assets'.

a) Interest: Bank Accounts

The projection for this item was R3.9 million for the year. An amount of R8.024 million was received as interest from the bank where the Departmental bank account is held. This amount is determined by the going interest rate paid by the bank on the credit balance of the account, the amount that the Department keeps in its bank account and the period over which the amount is kept in the account. Compared to previous years, which were taken into account when projections for this item were determined, the Department has relatively spent most of its funds as soon as such funds were transferred to the Department. This is the reason for the item being one of the main contributors to the over-collection by an amount of R 4.124 million. The Department further received interest on recovery of debt which amounted to R6 thousand.

b) Departmental Debt

The projection for this item was R528 thousand for the year. An amount of R971 thousand was collected on this item, resulting in an over-collection of R443 thousand for the year. The recovery of monies from various debtors was more than the previous financial year. This has resulted in over-collection. This revenue is mainly due to recoveries from the Government Pension Fund for ex-employees debts.

c) Commission Insurance

The projection for this item was R12.960 million for the year. An amount of R13.828 million was collected as commission paid to the Department for implementing deductions against employees' salaries on behalf of financial and other institutions, e.g. insurance companies. The amount received on this item increases each year, based on the number of employees who have commission-earning deductions against their salaries. Most of these deductions increase annually, mainly to keep up with inflation, hence, the ever-increasing collection on the item. The Department over-collected by R868 thousand.

d) Recovery of Previous Year's Expenditure

The projection for this item was R5.4 million for the year. An amount of R7.489 million was collected on this item, resulting in an over-collection of R2.089 million. The collection on this item is due to the recovery of debts that were created in previous years, i.e. before the year under review.

e) Sale of Capital Assets

The Department received proceeds from the sale of old/damaged government vehicles amounting to R413 thousand during the course of the year. An amount of R13 thousand was received in September 2015 and R400 thousand was received in March 2016. The Department did not anticipate any auction during the planning process, hence, there was no projection for this item. The Department, however, had to auction old/damaged government vehicles towards the end of the financial year

4.5. Tariff Determination

TARIFF REGISTER				
DEPARTMENTAL RECEIPTS	DESCRIPTION OF REVENUE ITEM	2014/15 FINANCIAL YEAR	2015/16 FINANCIAL YEAR	DETERMINATION OF TARIFFS
Sales of Goods and Services other than Capital Assets	Rental of Residence (Non-Home Owners)	R 900	R 900	Tariff determined nationally
	Rental of Residence (Home Owners)	-	R 1 200	Tariff determined nationally
	Commission (Insurance)	2.5%	2.5%	Tariff determined Nationally
	Commission (Garnishee)	5%	5%	Tariff determined nationally
Examinations certificates	National Senior Certificate	R 73	R 80	Tariff determined by Umalusi
	General Education and Training Certificate	R 73	R 80	Tariff determined by Umalusi
	National Senior Certificate (Technical)/ (Vocational); National N3 Certificate and Subject Statements	R 146	R 161	Tariff determined by Umalusi
	Application for Replacement (Duplicate) certificates for Teachers Diploma/ Subject Statements	R 73	R 80	Tariff determined by Umalusi
	Re-marking of Examination Papers	R 80	R 86	Tariff determined by Umalusi
	Re-checking of Examination Papers	R 18	R 19	Tariff determined by Umalusi

TARIFF REGISTER				
DEPARTMENTAL RECEIPTS	DESCRIPTION OF REVENUE ITEM	2014/15 FINANCIAL YEAR	2015/16 FINANCIAL YEAR	DETERMINATION OF TARIFFS
Examinations certificates	Viewing of Examination Papers	R 160	R 172	Tariff determined by Umalusi
	Changing of surnames, ID Numbers (changed legally)	R 250	R 161	Tariff determined by Umalusi
	Confirmation of document issued prior to the certificate	R 26	R 34	Tariff determined by Umalusi
	Re-issue of statement of results	R 26	R 34	Tariff determined by Umalusi
	Changes/amendments to certificates (re-issue)	R 73	R 80	Tariff determined by Umalusi

4.5.1. Bad debts written off

The Department wrote off bad debts amounting to R 5.651 million during the 2015/16 financial year compared to R26.733 million in 2014/15. Each debt was tested against the Departmental Debt Management Policy in order to determine its recoverability.

4.6. 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
Administration	1 247 372	1 247 123	249	1 174 189	1 171 649	2 540
Public Ordinary Schools	13 770 500	13 760 421	10 079	12 984 127	12 841 997	142 130
Independent Schools Subsidy	19 044	19 044	0	16 740	16 342	398
Public Special School	224 926	221 063	3 863	217 997	217 189	808
Further Education and Training	0	0	0	241 823	240 672	1 151
Abet Basic Education	0	0	0	144 244	143 472	772
Early Childhood Development	226 395	225 225	1 170	185 967	176 901	9 066
Infrastructure Development	1 117 422	1 068 180	49 242	1 021 033	780 000	241 033
Examination and Education re Related Serv.	557 898	555 270	2 628	277 245	273 912	3 333
Unauthorised Expenditure written off (condoned without funding)	0	0	0	-	60 000	(60 000)
Total	17 163 557	17 096 326	67 231	16 263 365	15 922 134	341 231

A prepayment of R47 753 million which was disclosed in the Statement of Financial Position in the 2014/15 financial year was expensed in the year under review.

The under-expenditure in Programme 5 is due to the fact that ECD Practitioners with Educare Diplomas could not be appointed in the mainstream since their qualifications are not recognised for employment in terms of Employment of Educators Act (EEA), hence, the under-expenditure in Compensation of Employees.

The reason for the under-expenditure on Programme 6 (Infrastructure Development) is as a result of the delays in the implementation of capital projects. The Department had to reorganise the Infrastructure Unit in terms of revised Division of Revenue Act (DORA) requirements, this process took longer than expected and ultimately led to the delay in the filing of DORA posts, hence, the under-expenditure on Compensation of Employees. The posts have been advertised in January 2016 and the Department is in the process of filling them.

4.7. Virements/Rollovers

4.7.1. Virements

The following final virement was implemented in the 2015/16 financial year in line with section 43 of the PFMA.

- Programme 1: Administration received funding from:
Programme 5: Early Childhood Development amounting to R9.152 million – Compensation of Employees
- Programme 2: Public Ordinary Schools received funding from:
Programme 1: Administration amounting to R9.820 million – Goods and Services
Programme 5: Early Childhood Development amounting to R3.480 million – Goods and Services
Programme 4: Public Special Schools amounting to R634 000 - Goods and Services respectively
- Programme 7: Examinations and Education Related Services received funding from:
Programme 4: Public Special Schools amounting to R6.3 million - Compensation of Employees

4.7.1.1. Reason for virement

The virements were necessary to align spending to the budget with the aim of avoiding unauthorised expenditure and to avoid the Department having excess expenditure in some main divisions, and savings in other main divisions within its Vote.

4.7.2. Rollovers

The following rollovers were requested on Conditional Grants:

- R2.773 million for National School Nutrition Programme (NSNP)
- R544 thousand for Life Skills, HIV/AIDS
- R4.502 million for EIG

The following rollovers were requested on equitable share:

- R653 thousand for purchase of capital assets, Programme 1
- R1.081 million for the purchase of capital assets, Programme 2
- R9 million for goods and services, Programme 2
- R243 thousand for goods and services, Programme 4
- R17.458 million for goods and services, Programme 6
- R45 million for the purchase of capital assets: Programme 6

4.8. Unauthorised, irregular and fruitless and wasteful expenditure

4.8.1. Unauthorised expenditure

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

4.8.2. Irregular expenditure

The Department incurred irregular expenditure amounting to R354 million for the 2015/16 financial year as disclosed in note 24 of Annual Financial Statements. Irregular Expenditure with a total amount of R1.9 million has been condoned in terms of the guidelines published by the National Treasury, as follows:

Condoned By:	Nature or caused by:	Amount
The Head of Department	Transgressions against Departmental Processes and Policies	R1.9 million
Total		R1.9 million

4.8.3. Fruitless and wasteful expenditure

The Department incurred fruitless and wasteful expenditure amounting to R9,6 million for the 2015/16 financial year as disclosed in note 25 of the Annual Financial Statements.

4.8.4. Future plans of the Department

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

4.9. Public Private Partnerships (PPPs)

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

4.10. Discontinued activities/activities to be discontinued

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

4.11. New or proposed activities

The Department will be implementing the School Sports League as a new activity in the 2016/17 financial year; this activity was previously implemented by the Department of Culture, Sports and Recreation (DCSR). The total allocated budget for the Schools Sports League is R18 million.

The Department has to coordinate the Schools Sports activities, comprising all prioritised codes but also coordinate the codes in the Provincial Integrated School Sports League comprising of only three codes (football, netball and rugby) in collaboration with DCSR and other stakeholders.

4.12. Supply Chain Management (SCM)

4.12.1. Unsolicited bid proposals concluded for the year under review

The Department did not award any unsolicited bid proposal during the 2015/16 financial year.

4.12.2. SCM processes and systems to prevent irregular expenditure

Several processes and controls have since been implemented to manage the increase in irregular expenditure over the years. Transgressions against regulations and controls which cause irregular expenditure are dealt with by applying consequence management.

Supply chain processes are in place to prevent irregular expenditure whereby procurement with a rand value of less than R500 thousand per case is awarded by the Economising Committee in case of Head Office and District Acquisition committee in case of districts. It should, however, be noted that the systems are not yet full proof as there were requests for approval to procure goods and services which were approved ex post facto.

Furthermore, some other requests were disapproved and therefore disclosed as irregular expenditure. The Department has noticed a dramatic decrease in applications for ex post facto approval of procurement of goods and services and this could be attributed to the fact that the Bid Adjudication Committee strongly condemns these kinds of actions.

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

Members serving in the Bid Committees, Economising Committee and District Acquisition Committee were trained by the Department, through the School of Governance to ensure that decisions taken by the Department are transparent and fair and may not open the Department to any litigation. Officials responsible for procurement in the Department are continuously trained through on the job training to ensure continuous compliance with SCM prescripts.

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

4.12.3. Challenges experienced in SCM and how they were resolved

The Department is still experiencing challenges with regard to officials doing business with other departments and other spheres of government, without the approval of the Executing Authority.

The Department has charged the affected officials with misconduct. Furthermore, all affected companies that were restricted from doing business with government through the National Treasury website have been removed from the database by National Treasury which posts a challenge of monitoring companies owned by government officials.

The Department has also posted a message on the salary advices to the effect that government officials are not allowed to do business or perform remunerative work without approval of the Executive Authority. The Department can confirm that no approval was granted by the Executive Authority during the 2015/16 financial year.

The Department has implemented the Public Administration Management Act that prohibits all employees appointed by the state to conduct business with the State and are not allowed to be a director of public or private company conducting business with the state. The Department placed a message in all payslips between November 2015 to March 2016, informing all departmental employees that they are not allowed to do business with the state.

The Department will continue using PERSAL to check if directors/members of companies/close co-operations/cooperatives are government employees prior to awarding or adjudicating any procurement, but this has limitations because it can only detect the employees if they do business with this Department. The National Central Supplier database will assist with this challenge from 01 April 2016.

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

The Department received a number of donations during the 2015/16 financial year. The various donations are listed below and depicted in their nature and amount:-

No.	Donor	Type of Donation	Amount '000
1.	EduSciMat	Math Lab at Tenteleni Primary School	R 555
2.	Mustek	07 Windows Tablets and 53 Android Tablets	R 127
3.	IT-Master	2 x Charging Trolleys	R 21
4.	Pinnacle	3 x UPS	R 4
TOTAL			R 706

4.14. Exemptions and deviations received from the National Treasury

The Department did not receive any exemptions or deviations from the National Treasury, however, authorisation was granted by the Provincial Treasury for the Department to submit the asset register in excel format instead of the Logistical Information System (LOGIS). The Provincial Treasury has indicated that uploading of the asset register onto LOGIS must be completed on or before 30 March 2016.

4.15. Events after the reporting date

There was a non-adjusting event in the form of a break-in and theft of computer equipment at the Vintonia warehouse on the 24th of April 2016. A financial loss (Unfavourable) amounting to R815 007.42 was incurred because of this event

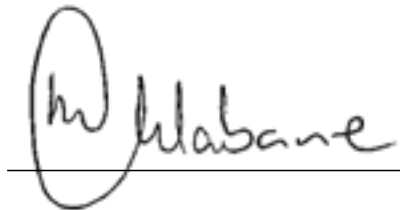
4.16. Acknowledgement/s or Appreciation

The Accounting Officer acknowledges the existing challenges faced by the Department under the leadership of the Acting Chief Financial Officer towards improving the audit outcome of the department. The department will continue to work hard and improve the audit outcome in the next financial year.

4.17. Conclusion

The improvement of financial controls within the Department has a direct correlation with the improvements in financial performance evident in this report. Challenges noted are going to be used as a yardstick to further improve the Department's financial systems in coming financial years.

4.18. Approval and sign off

A handwritten signature in black ink, appearing to read 'Mhlabane', is written over a horizontal line.

Mrs MOC Mhlabane
Head of Department
Date: 31 May 2016

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

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

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

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

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

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

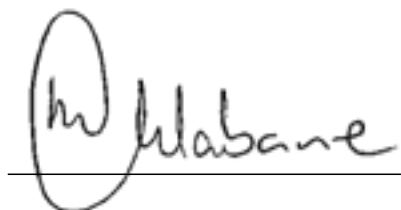
The Accounting Officer is responsible for the preparation of the Annual Financial Statements and for the judgements made in this information.

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

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

In my opinion, the Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2016.

Yours faithfully

A handwritten signature in black ink, appearing to read 'Mhlabane', is written over a horizontal line.

Mrs MOC Mhlabane
Head of Department
Date: 31 May 2016

6. STRATEGIC OVERVIEW

6.1. Vision

Advancing excellence in quality education provision.

6.2. Mission

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

6.3. Values

Key corporate values that the Mpumalanga Department of Education intends to provide in the next five-year period include:

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

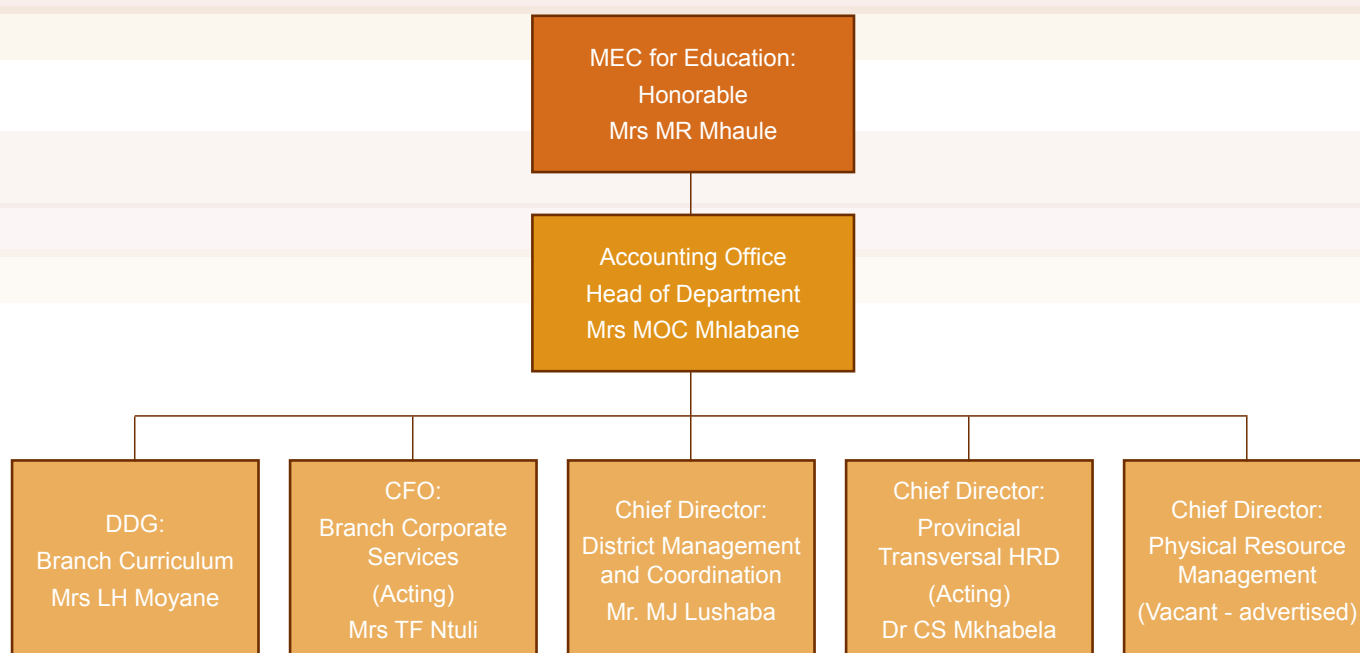
7. LEGISLATIVE AND OTHER MANDATES

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

Mandates	Brief Description
Constitution of the Republic of South Africa, (No. 108 of 1996)	This legislation requires education to be transformed and democratised in accordance with the values of human dignity, equality, human rights and freedom, non-racism and non-sexism. It guarantees basic education for all with the provision that everyone has the right to basic, including adult basic education and provision of FET.
Skills Development Act (No. 97 of 1998)	Increasing the skills levels of human resources in the workplace and to support career pathing.
National Education Policy Act (No. 27 of 1996)	To provide for the determination of a National Policy for Education: determines policy on salaries and principles that govern education.
South African Schools Act (No. 84 of 1996)	To provide for a uniform system, for the organisation, governance and funding of schools, to amend and repeal certain laws to schools, and to provide for matters connected therewith. It ensures that learners have the right of access to quality education without discrimination.
Mpumalanga School Education Act (No. 8 of 1995) as amended by Act No. 7 of 1998	To provide for the development of regulations and policies within the province and it is in line with the South African Schools Act No. 84 of 1996.
South African Qualifications Authority Act (No. 58 of 1995)	To provide for the development and implementation of a National Qualifications Framework and for this purpose to establish the South African Qualifications Authority and to provide for matters connected therewith.
Employment of Educators Act (No. 76 of 1998)	To provide for the employment of educators by the State, for the regulation of the conditions of service, discipline, retirement and discharge of educators and for matters connected therewith.
Public Service Act, 1994	To provide for the organisation and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.
General And Further Education and Training Quality Assurance Act (No. 58 Of 2001)	To provide for the establishment, composition and functioning of the General and Further Education and Training Quality Assurance Council; to provide for quality assurance in general and further education and training; to provide for control over norms and standards of curriculum and assessment; to provide for the issue of certificates at the exit points; to provide for the conduct of assessment; to repeal the South African Certification Council Act, 1986; and to provide for matters connected therewith.
Public Finance Management Act (No.1 of 1999 as amended by Act 29 of 1999)	The Public Finance and Management Act regulates the management of finances in national and provincial governments. It sets out the procedures for efficient and effective management of all revenue, expenditure, assets and liabilities. It establishes the duties and responsibilities of government officials in charge of finances. The Act aims to secure transparency, accountability and sound financial management in government and public institutions.

Mandates	Brief Description
Provincial Regulation relating to registration, withdrawal of registration and subsidies to Independent Schools	To provide guidelines on the registration in respect of the premises of the school, standard of teaching, qualification for subsidy, withdrawal or deregistration. The regulations further stipulate matters related to the management of Independent Schools and any other matters thereto in terms of sections 46(2), 47, 48 and 50 of the South African Schools Act, 1996 (Act No. 84 of 1996).
Public Administration Management Act (PAMA)	To promote the basic values and principles governing the public administration referred to in section 195(1) of the Constitution; to provide for the transfer and secondment of employees in the public administration; to regulate conducting business with the state; to provide for capacity development and training; to provide for the establishment of the National School of Government; to provide for the use of information and communication technologies in the public administration; to establish the Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit; to provide for the Minister to set minimum norms and standards for public administration; to establish the Office of Standards and Compliance to ensure compliance with minimum norms and standards; to empower the Minister to make regulations; and to provide for related matters.

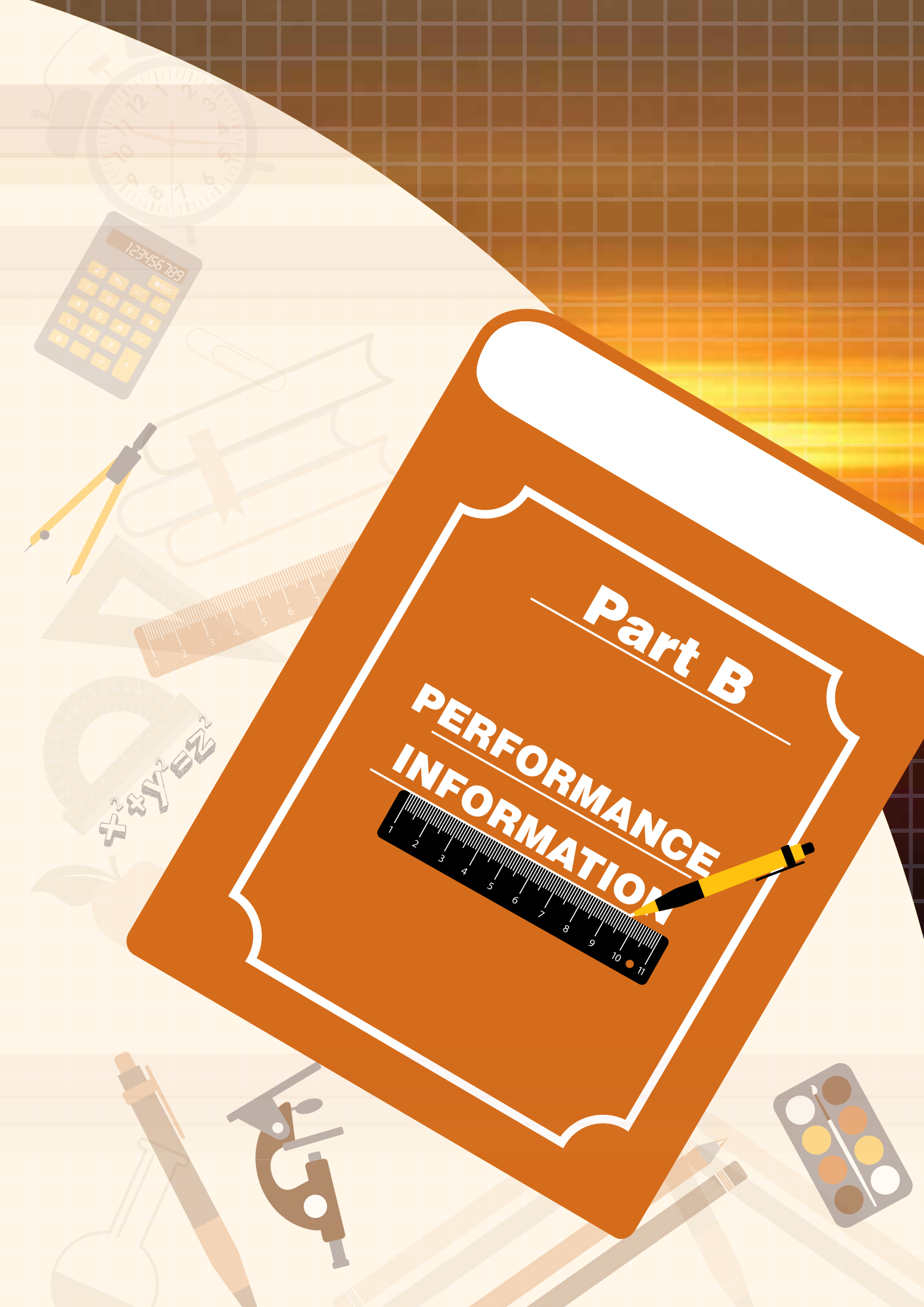
8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MEC

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

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



Part B

**PERFORMANCE
INFORMATION**

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to page 182 - 186 of the Report of the Auditor-General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1. Service Delivery Environment

The performance and achievements in the 2014 academic year gave the Department a good footing to start both the academic and financial year 2015/16. The momentum that was gained from the past success and the commitment of its human resource saw the Department performing well in the 2015 NSC results. The MDE experienced the least decline, amongst the other Provincial Education Departments (PEDs), in its Grade 12 results. The Department had a minimal decline of 0.4% against the national decline of 5% in the NSC results. The Department also witnessed an increase in the number of Grade 12 learners who qualified to enrol for Bachelor studies.

The Department has put much emphasis in improving the ECD sector since it is a pivotal phase in the education provision. Notable achievements in this phase are the collaborative partnerships with other Departments for the provision, advocacy and resourcing of the ECD programme. The Department also started Phase 2 renovations of the ECD that was able to train 806 ECD practitioners on NQF Level 1. The Department views school based officials as critical in enhancing service delivery, therefore, the Department has made several interventions in improving pedagogical and content knowledge, school management and utilisation of technology to optimise teaching and learning.

The administration of ANA experienced a setback nationally in the academic year 2015. Despite the challenges, the Department made interventions to assess the quality provision of education in the General Education and Training (GET) phase, an intervention that was appreciated by the National Department of Education.

The province also partnered with the MERSETA on artisan training for our out-of-school youth. The Artisan Development Programme led by the MRTT and HYDRAARC, in partnership with other training providers, witnessed 329 learners complete institutional training. The Department facilitated the recruitment of learners into critical and scarce skills that are aligned to the Provincial Human Resource and Development Strategy through awarding of bursaries, learnerships and internships as mandated by the Mpumalanga Government.

The year under review has been a difficult one for the Department due to the global economic meltdown which led to reduced funding for the province and the Department specifically. As a result, the Department had to enforce fiscal prudence and tighten the implementation of cost curtailment measures. It was, however, able to within the minimum funding available, deliver the key resources required for the delivery of education, e.g. Learning and Teaching Support Materials (LTSM), school furniture, NSNP, school infrastructure and meet the required financial transfers to all schools.

The Department continued observing the provincial moratorium on the filling of office based posts in the year under review. In addition, capacity of the various units in the Department was compounded by the above normal resignation levels of staff, which affected delivery and our ability to meet set targets.

The Department improved its ICT connectivity through provision of email addresses to all schools in the province. The Department was also able to roll out the South African School Administration and Management System (SA-SAMS) to all schools; this has brought in efficiency on learner administration, including academic administration.

The Department continues to enjoy a cordial working relationship with labour formations, parent formations and learner formations. Minimal disruptions to teaching and learning were experienced in one circuit in Bohlabela District. Service delivery protests in various communities also affected the delivery of education in the province. These were experienced in Gert Sibande and Ehlanzeni Districts.

2.2. Service Delivery Improvement Plan

The Department completed a service delivery improvement plan (SDIP). The tables below highlight the service delivery plan and the achievements to date.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Improvement in matric results	Grade 12 learners in the province	79% of learners passed in 2014 academic year	*89% of learners pass Grade 12 in 2015	78.6% of learners passed Grade 12 in 2015
Improve the provision of Grade R	5 to 6 year old learners in the province	77 779 learners attended Grade R in 2014	90 000 learners attend Grade R in the province	**94 788 learners enrolled for Grade R
*The target set are aligned to the Department's Annual Performance Plan rather than the SDIP				
**The figure reported against Gr. R includes both learners enrolled in community centres and public ordinary schools				

Batho Pele arrangements with beneficiaries (Consultation access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Workshops and meetings with cluster leaders	Workshops for teachers with content challenges and cluster leaders	Conducted intervention workshops for 4 616 teachers on identified challenging content. Conducted workshops for cluster teachers on quality, setting moderation and marking of assessments tasks from 352 schools.
Meetings with ECD officials and stakeholders	Meetings with all stakeholders to agree on the EPWP grant criteria, and monitoring and evaluation instruments	Held 4 meetings with customers –TVET Colleges, National Department of Public Works and ECD officials to agree on the criteria for the EPWP grant as well as monitoring and evaluation instruments

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Intervention guides and content guidelines	Intervention guides and content guidelines to be distributed to secondary and independent schools	Intervention guides and content guidelines distributed to all teachers in the 528 public secondary schools and 21 independent schools
<ul style="list-style-type: none"> ▪ Pamphlets ▪ Booklets ▪ Registration forms 	<ul style="list-style-type: none"> ▪ Pamphlets ▪ Booklets ▪ Registration forms 	Pamphlets, booklets and registration forms distributed

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Departmental toll-free number Circuit and District Offices	All calls monitored and complaints attended to	Number of cases received: 20 Number of cases resolved: 14 Number of cases pending: 04 Number of cases pending due to unavailability of complainants: 02
Emails	All emails monitored and complaints attended to	Whistle-blowing: (includes emails, walk-ins and anonymous phone calls the Department received) Number of cases received: 08 Number of resolved cases: 06 Number of pending cases: 02
Presidential Hotline	Complaints followed up and attended to	Presidential Hotline: Number of cases received: 17 Number of resolved cases: 14 Number of pending cases: 03 The Department no longer received presidential hotline cases as from 01 October 2015

2.3. Organisational environment

The administration of Mpumalanga Department of Education comprises of the provincial Head Office, District Offices, Circuit Offices, Public Ordinary and Special Schools, District Teacher Development Centres, a Mathematics, Science and Technology Academy, an Early Childhood Development Institute (ECDI) and the MRTT which is a public entity reporting to the Department.

The Department's operations are controlled by the Accounting Officer who oversees the functions of two branches, namely, Curriculum and Corporate Services. For optimisation and good governance functions, such as, district coordination, transversal human resource development, communication, and governance related functions, such as, internal audit, risk management and legal services report directly to the Head of Department.

In as far as human resource capacity is concerned, the Minister of Finance in the 2014 Medium Term Budget Policy Statement (MTBPS), indicated that government would - flowing forth from severe economic pressures - freeze government headcounts and will also review the funded vacancies. The Department has as from February 2015 to date, fully complied with the provincial moratorium implementation measures in terms of which the Department was - with the exception of the post of CFO and posts funded through Conditional Grants - only allowed to fill funded school based posts.

All posts in offices that became vacant were also deemed abolished and may as per the Executive Council Resolution will only be reinstated with explicit prior approval. The Department, however, ensured that its key service delivery points i.e. schools are not affected by the provincial moratorium. As an intervention to improve turnaround times on appointments at school level, the Department has adopted the introduction of an e-Recruitment System, which will be developed for full implementation in the 2016/17 financial year.

The year also witnessed the start of an initiative to ascertain the credibility of the Department's payroll, through an employee verification process with the assistance of the Provincial Treasury. This process will be finalised by 31 August 2016.

The Department ensured that the schooling environment is both safe and secure for all learners, irrespective of background. An enabling environment was provided for partners in education to contribute towards quality education: teacher unions, SGBs, the private sector, Non-Governmental Organisations (NGOs), Independent Schools, HEIs and Colleges.

MDE activities – scope and scale

Learners	
Learners in Public Ordinary Schools Grades 1–12 inclusive	991 286
Learners in Grade R in Public Ordinary Schools	62 948
Learners in Grade R in Community Centres	31 840
Learners in Public Special Schools	3 993
Learners in Subsidised Independent Schools	5 845
Staff	
Educators	34 495
Public service staff	7 305
Institutions	
Public Ordinary Schools	1 744
Public Special Schools	18
Subsidised Independent Schools	27
District Offices	4
Circuit Offices	68

2.4. Key policy developments and legislative changes

The following policies and amendments were approved:

- A resume of subjects for the Senior Certificate National Policy pertaining to the Programme and Promotion requirements of the NSC (Nov 2015)
- Policy on Administration and Management of Annual National Assessments (July 2015)
- Regulations pertaining to National Curriculum Statement (NCS) Grade R-12

2.5. STRATEGIC OUTCOME ORIENTED GOALS

Strategic Goal 1: Improve access and provision of ECD

The Department of Education is accelerating qualitative access to Grade R and Pre-Grade R; professionalising the ECD sector and advocating the importance of ECD to parents and other stakeholders. The province realises the value of quality ECD in improving the cognitive development of our children and this is further supported by research studies which show that even a minimum of just one year of pre-primary education has an effect on learner performance, as they progress through the schooling system.

In this light, the Department of Education has achieved the following in 2015/16:

- A total of 94 788 learners were able to access Grade R in both public and community centres
- Support was provided to 83 000 Pre-Grade R learners in community centres
- The number of schools that offer Grade R were increased to 1 075.
- ECD practitioners were trained as follows:
 - 806 on NQF Level 1 qualification through the ECDI
 - 200 attended training on the NQF Level 4 qualification and 300 attended training on the NQF Level 5 qualification
 - 545 practitioners have enrolled with the University of Northwest for ECD NQF Level 6 qualification
- Phase 2 of the renovations to the ECD Institute is currently underway. Upon completion, this will ensure that the training of practitioners is accelerated and also that on-going support is provided as and when needed by practitioners.

Since ECD is a societal concern that encompasses the collaborative networking with various spheres of government in provisioning, advocacy and resourcing, the three implementing Departments (Departments of Education, Health and Social Development) have worked in partnership and in close collaboration with each other by conducting advocacy campaigns throughout the province, focusing on the importance of education stimulation, registration, immunisation and subsidy allocations amongst other ECD related matters.



Strategic Goal 2: Improve learner performance

Grade 3, 6 and 9

The country experienced challenges on the administration of ANA due to the non-agreement between Labour Unions and the DBE. This resulted in only a few schools writing ANA. The marking of ANA will be finalised at the end of the first term in 2016. The DBE will provide a way forward with regard to the future implementation of ANA. Despite the challenges, the Department provided an intervention to assess the quality of education provision in the GET phase, an initiative that was commended by DBE.

Grade 10-12

The importance of secondary school education in moulding learners into responsible citizens of tomorrow cannot be ignored or undermined. Secondary school education is the stepping stone for unlimited opportunities for learners to explore the career choices that they have to pursue further in their lives. Every year, the performance of secondary schools in the matric examinations come under the spotlight as soon as results are published. Although resources and efforts are allocated into all the grades in the FET, performance at FET level is largely measured by learner performance in Grade 12 level. The performance has been on a steady incline from 47.9% in 2009 to 79% in 2014, the province recorded a slight decline of 0.4% to 78.6% in 2015.

The Department performed as follows in the 2015 academic year:

- The enrolment increased in both Mathematics (42 858) and Physical Science (31 373) in grade 10
- The province recorded a slight decrease of 0.4% with regard to the overall Grade 12 performance i.e. 78.6% of learners passing. Despite this decrease, the number of learners passing increased by 7 000 more than in 2014. The province has shown consistency, as it maintained its performance out of the eight provinces who recorded remarkable decreases
- A total of 22.5% of learners passed Mathematics at 50% and above and 23% of learners passed Physical Science at 50% and above
- A total of 24.5% of learners achieved bachelor passes which is a slight decrease of 0.5% from the 2014 results. However, in terms of actual numbers, we had an increase of 2 268 from 11 229 in 2014 to 13 497 learners obtaining Bachelor passes

Strategic Goal 3: Improve quality of teaching and learning

The Mpumalanga Department of Education has during the period under review, used teacher development programmes to improve pedagogical content knowledge, highlighting the role Circuits, Districts and Head Office play in systemic school improvement as well as the role of professional development in improving learner performance in the classroom.

The focal point on professional development models included; instructional consulting services; inter-visitation and peer networks; off-site training; and oversight and subject expert site visits, amongst others. Categorically, 1 380 Technology, Maths and Science teachers were trained through the MST Academy. Teachers remain central to the learning process; a shift in the role of a teacher utilising ICT to that of a facilitator, does not obviate the need for teachers to serve as leaders in the classroom; traditional teacher leadership skills and practices are still important, especially those related to lesson planning, preparation and follow-up.

A total of 492 MST Academy feeder schools have been provided with ICT resources and teachers are being trained on the utilisation thereof, in order to ensure that learners enjoy a 21st century classroom learning environment. The province will progressively roll out ICT until all schools have the basic minimum resources for enhanced teaching using ICTs.

As we embrace technology in the classroom, teacher lesson planning is vital when using ICT, as it is common knowledge that ICT can enable teachers to transform their teaching practices, given a set of enabling conditions. Teachers' pedagogical practices and reasoning influences their use of ICT and the nature of teacher ICT use, impacts student achievement positively.

In ensuring that our educators' infuse ICT into teaching and learning, 2 516 teachers were trained on the use of ICT in teaching. Furthermore, greater emphasis has been placed on special education needs and with the introduction of the new sign language curriculum in 2015, 60 teachers were registered and are undergoing training with a Higher Education Institution for a period of two years in this regard.

Research work done on the effect of mother-tongue education and scholastic achievement points to a good correlation between the two. It has been found that bilingual children perform better in school when the school effectively teaches the children's home language and, where appropriate, develops literacy in that language.

To this effect, the Department has registered 400 teachers with a Higher Education Institution for the duration of two years. In essence, home language in the classroom promotes a smooth transition between home and school. It means learners get more involved in the learning process and speeds up the development of basic literacy skills. It also enables more flexibility, innovation and creativity in teacher preparation.



Strategic goal 4: Skilled and capable workforce

The Department has taken strides to ensure that there is a pool of skilled and capable workforce to support an inclusive growth path. The province facilitated eight career exhibition programmes in all districts on further education and career options responsive to the labour market as per the approved Provincial Human Resource Development Strategy. A Provincial Career Expo was held in June 2015 to further expose learners to career opportunities and options.

The 2015 Sasol Techno X programme was attended by 21 300 learners in the province, drawn from Grade 7–12 and its positive effects have been realised through the high volume of bursary applications for 2016 and Grade 12 bachelors increase.

The province facilitated a number of integrated youth skills development plans with the aim of job creation as skills development initiatives, but with challenges, taking into account the economic dynamics of the country in general and the province in particular.

The province has facilitated the recruitment of learners into critical and scarce skills that are aligned to the Provincial Human Resource Development Strategy through awarding of bursaries, learnerships and internships as mandated by the Mpumalanga Government, 811 youth (new beneficiaries) were awarded bursaries in scarce and critical skills in the province. A total of 1 210 learnerships and internships were registered in different fields across all provincial departments which will run for a period of 12 months.

The province has also partnered with MERSETA on artisan training for our out-of-school youth. There are currently 51 learners on the apprenticeship programme in manufacturing, engineering and related services trades with various companies in the province for a period of three years.

The Artisan Development Programme led by the MRTT and HYDRA-ARCH, in partnership with other training providers is underway and there are currently 1 173 learners receiving training in various trades i.e. coded-welding, boiler making/pipe fitting. The first group of 329 learners has already completed institutional training and will be commencing with on-the-job training.

In fast tracking the establishment of the Provincial Skills Hub, a feasibility study was commissioned and concluded in collaboration with South 32, formerly known as BHP Billiton, to investigate the skills base and status in the Mpumalanga Province, identify existing provincially-based training providers; programmes offered; accreditation and their capacity. The study is due to be presented to the Provincial Strategic Support Team by South 32 for implementation of its recommendations.



Strategic Goal 5: Improve performance of systems

The Department continues to strive for excellence in-service delivery, this however, is not easy to achieve as there are quite a number of factors that are at play. The dwindling access to resources and the provincial moratorium on appointments affected operations. The year further challenged the Department to strengthen administrative processes and internal controls specifically within supply chain management, leave management, ICT and human resource reorganisation.

The Department improved on the turn-around time in concluding adjudication and finalising appointment of service providers. Substantial progress was also made to update data on movable assets to the LOGIS transversal system from a standalone system that was used to record, manage and report on movable assets. The process of leave management was strengthened and therefore witnessed an improved turnaround period for submission and capturing of leave. The Scholar Educator Reporting System (SERS) that has been explored this year will strengthen leave management, once implemented.

The Department was challenged with regard to the filling of vacant posts due to the provincial moratorium. The Department, however, ensured that its key service delivery points i.e. schools are not affected by the provincial moratorium. As an intervention to improve the turnaround time on appointments at school level, the Department adopted the introduction of an E-recruitment System, which will be developed for full implementation in the 2016/17 financial year.

The capacitation of serving staff in various key skills which assist in improvement of management systems was prioritised during the year under review. In this regard, 97 officials were capacitated on Monitoring and Evaluation; 100 on Financial Management, 100 on Supply Chain Management, 80 on Records Management, 80 on Database Management, 20 on Contract Management, 60 on Project Management, 14 on Communications and 100 on Public Management.

The Department improved its ICT connectivity through provision of email addresses to all schools in the province. The Department was also able to roll out the SA-SAMS systems to all schools; this has brought in efficiency on learner administration, including academic administration. The Department signed a memorandum of understanding with the Dell Foundation for the implementation of Data Driven Districts (DDD). This extracts curriculum data of learners from the SA-SAMS databases and creates visual reports in the form of dashboards that can be accessed by the school, circuit and district for curriculum support to schools.

The Department continued to monitor performance and progress against the set targets in the Annual Performance Plan by conducting quarterly review sessions where the assessments of non-achievements were discussed and acceleration plans developed.

The Department achieved 64% of its planned targets which is a decline by 7.6% from the previous financial year.

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

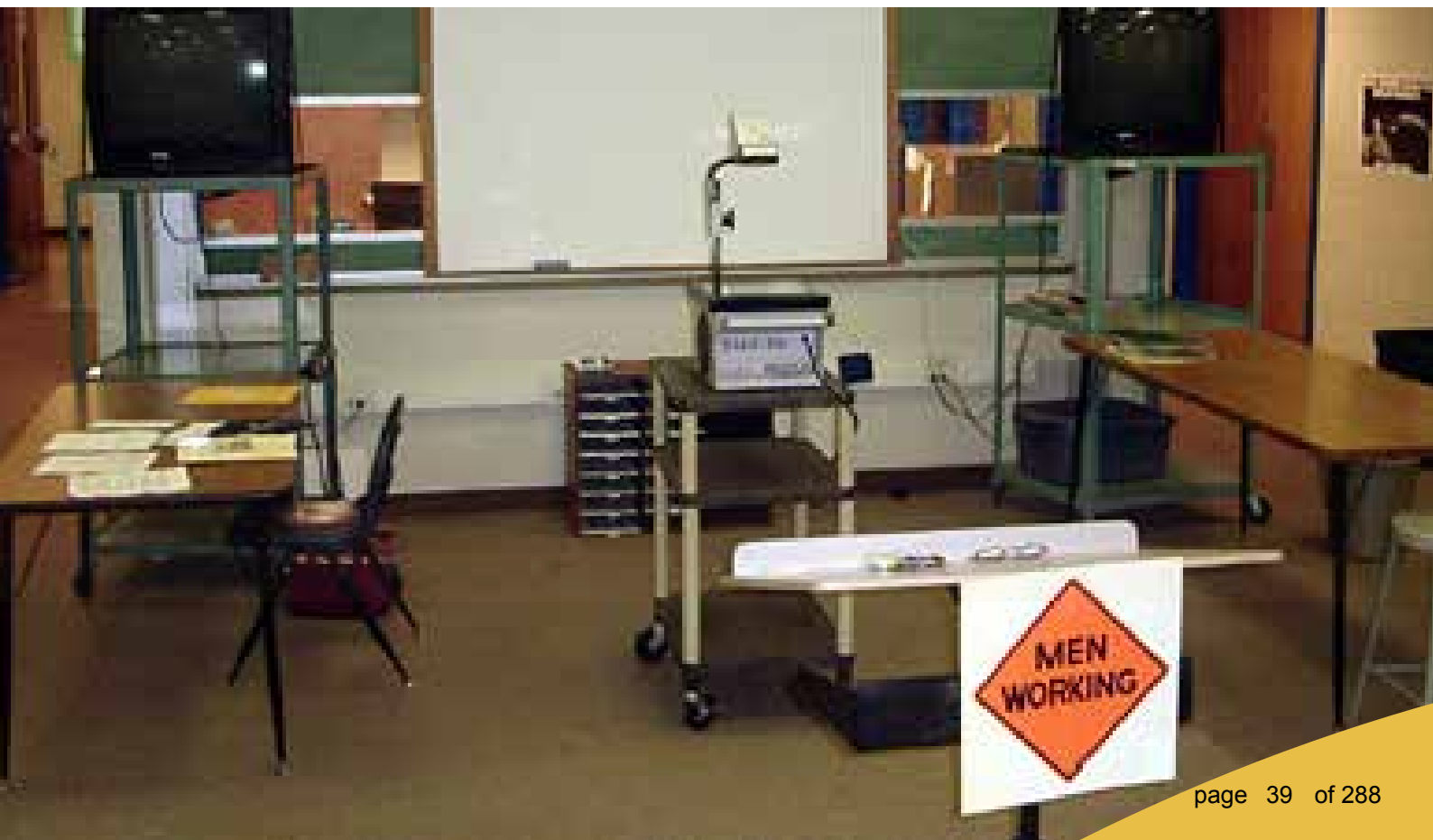
In its Goals on Infrastructure, the Education Sector has two non-negotiables, the norms & standards for infrastructure development and maintenance of existing infrastructure. In complying with this, we have re-aligned our infrastructure implementation plans/delivery accordingly.

2015/16 Achievements:

- 10 out of the 10 Grade R facilities
- 1 out of 2 Special Schools
- 52 out of 73 special rooms (computer centres, laboratories, etc.)
- 60 projects (schools) on the provision of basic services completed (as follows: 60 sanitation, 49 water, 4 electricity)

The Department continued to ensure that there is effective governance and management in schools through capacitating 3 595 School Safety Committees on their roles and responsibilities so as to create a safe and caring school environment; 360 newly appointed SMTs have been inducted on their roles and responsibilities.

A total 2 346 SMTs were developed on various leadership programmes and training was provided to 1 752 SGB members on their roles and responsibilities.



3. PERFORMANCE INFORMATION BY PROGRAMME

3.1. Programme 1: Administration

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

Programme 1 has the following sub-programmes:

Sub-programme 1.1: Office of the MEC

Sub-programme 1.2: Corporate Services

Sub-programme 1.3: Education Management

Sub-programme 1.4: Human Resource Development

Sub-programme 1.5: Education Management Information System (EMIS)

Strategic Objectives

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

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

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

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

Strategic Objectives:

Programme 1: Administration					
Strategic Objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Evidence-based planning and reporting	71.6%	68%	64%	4%	In the main, Programmes 2, 6 and 7 affected the overall performance
Recruit, develop and retain a highly effective and diverse workforce	230	285	300	(15)	300 newly qualified teachers aged 30 and below entered the profession
Promote the usage of the SA-SAMS in public schools	100%	100%	*100%	0	None
Provide ICT infrastructure to public schools	1 776	1 752	1 744	8	Amalgamated and closed schools
*81 schools used 3rd Party software that is accredited with LURITS and compatible to SA-SAMS					
All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 46					
All over-achievements have been indicated with brackets across all programmes					

Performance indicators

Programme 1: Administration					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
PPM101: Number of public schools that use the school administration and management systems to electronically provide data to the national learner tracking system	1 776	1 752	*1 744	8	Amalgamated and closed non-viable schools
PPM102: Number of public schools that can be contacted electronically (e-mail)	1 776	1 752	1 744	8	Amalgamated and closed non-viable schools

Programme 1: Administration					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
PPM103: Percentage of education current expenditure going towards non-personnel items	16.37%	16.02%	17.05%	(1.03)%	The Department allocated additional funding during the budget adjustment for security services to exam centres which were not part of the contract with the Department of Community Safety Security and Liaison, and also received rolled over amounts for NSNP and HIV
PPM104: Number of schools visited by district officials for monitoring and support purposes	1 776	1 752	1 744	8	Amalgamated and closed schools
PPI 1.1: Percentage of educator bursary holders placed within three months of completion	80%	100%	96%	4%	12 bursars (4%) could not be placed due to subject profile
PPI 1.2: Number of qualified teachers, aged 30 and below, entering the public service as teachers for the first time, also for Gr. R	230	250	300	(50)	300 newly qualified teachers aged 30 and below entered the profession
PPI 1.3: Percentage of targets achieved per financial year	71.6%	68%	64%	4%	In the main, Programmes 2, 6 and 7 affected the overall performance
*81 schools use 3 rd party software that is accredited with LURITS and compatible to SA-SAMS					
All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 46					

Priority Plans 2015/2016

Priority plans	Achievements	Challenges/highlights	Mitigations
Strengthen efficient payment systems to ensure that 100% of suppliers are paid within 30 days	The Department managed to process 98.8% of payments for the year ending 31 March 2016	The Department experienced network problems at Ehlanzeni District during the third quarter and this led to non-compliance	The Department replaced the network cables at Ehlanzeni District
Place educator bursary holders within 3 months of completion	Of the 300 bursars to be placed, 96% i.e. 288 were placed within 90 days of graduation, while 12 bursars (4%) could not be placed	12 bursars (4%) could not be placed due to subject profile	The Department will continue efforts to finalise placements
Revise and implement components of post provisioning in line with the DBE framework	Implemented the DBE post provisioning framework that is built into the software in use to determine the educator posts per public school. The provincial teacher learner ratio is 1:30	None	None
Streamline systems and procedures for evidence-based planning and reporting in line with regulatory frameworks towards the achievement of set targets	Aligned the implementation plan to the Annual Performance Plan which has an annexure on technical indicator descriptions as per National Treasury Guide. Business processes were crafted for each indicator and priority activity. Reviewed reported performance information quarterly and emphasised that information should be corroborated by the relevant evidence which should be valid, accurate and complete	None	None
Hold principals accountable for incorrect information (incl. incorrect promotional schedules, inflation of learner enrolment, etc.)	Headcount done in 680 Public Ordinary Schools and 108 principals are alleged to have inflated enrolments. Investigations are underway	Effective use and management of class registers, remains a challenge.	Training to be provided and continued monitoring to be conducted by Circuit Managers.
Evaluate 48 schools in line with Whole School Evaluation framework	78 Schools were evaluated in line with the Whole School Evaluation Framework. The evaluations focused on 4 areas of evaluation; i.e. Leadership, Management and Communication; Governance and Relationships; Quality of Teaching and Learning and Teacher Development and School Safety, Security and Discipline. All schools were guided on how to design informed and relevant School Improvement Plans	More schools were evaluated due to the change in evaluation approach (focused evaluation) that paid attention to 4 areas of evaluation instead of the nine areas of evaluation. Moreover, the approach assisted in decreasing the number of members per evaluating team, thus, increasing the number of schools evaluated	None

Priority plans	Achievements	Challenges/highlights	Mitigations
Implementation of Human Capital Leave Management System	The implementation of the system was not achieved. Conducted awareness campaigns in all Districts to sensitise managers and officials about the proper management of leave and PILIR	The Human Capital Leave Management System (SERS) has not been implemented due to the fact that organised labour needed full consultation and understanding of the working of the system	A number of presentations have been made to the Education Labour Relation Council (ELRC) including bi-laterals with each labour union in the education sector
Supervisors to be held accountable in terms of PMDS compliance and management of the implementation of PMDS	During the year under review, 7 450 employees signed Performance Agreements out of 8 382 office based employees and were assessed quarterly	Employees not complying with the PMDS Policy	Senior managers whose employees did not comply with the PMDS Policy were given written letters for them to account for non-compliance
Implement focus employee health and wellness programmes through awareness campaigns and the referral system	Conducted 87 awareness campaigns including Health Screening and HIV and AIDS Testing where 10 198 employees participated. Nine sessions on commemoration of National and International Health Calendar events where conducted where 1 231 employees participated. Moreover, 472 cases were referred and managed to ensure a healthy workforce	None	None
Implementation of the LURITS system to accurately track learners across the system in order to monitor the throughput rate of learners from Grade 1 to 12	Total of 983 711 out of 986 159 learners were uploaded (99.75%). Analysed quarterly returns. The Department uses the national MOU with the Department of Home Affairs to verify learner identity numbers for the validation thereof. The throughput rate from 2004 in Gr 1 to Gr 12 in 2015 is 54.9%	There is a high dropout rate, especially in Grade 10	The Department conducted a study to determine the reasons for the high dropout; the reasons have been highlighted in the row below
Commission a study to determine the causes of learner drop out	A preliminary report on causes of learner dropout was completed through a study commissioned in partnership with (WITS) Poor behaviour, financial worries, child headed families and other social conditions that directly affect the learner were identified as key contributors	None	None

Priority plans	Achievements	Challenges/highlights	Mitigations
Ensure that all allocated teaching posts are filled	2 Provincial vacancy lists advertising educator posts were issued in May 2015 and November 2015 respectively. Vacant educator posts were filled in acting/temporary capacity until posts can be permanently filled. The Department filled 1 050 of the 1 095 advertised educator posts during the year under review	Due to the high volume of applications and delays in finalising appointment processes at school level, not all advertised posts were filled	An integrated strategy to improve the efficiency and timeframes related to the filling of promotional educator posts was formally approved and will be implemented
Development of an implementation plan for the District	Developed the implementation plan for the district and the following are highlighted by the policy implementation plan; the districts have been increased from four to seven districts. Each district has been restructured into 10 circuits. Each circuit has been structured and reconfigured between 25 to 30 schools. The staffing in the new organogram has been finalised	None	None
Implementation of a district monitoring strategy	Monthly monitoring was conducted through District Senior Management and Chief Directorate meetings. Curriculum Bosberaads were conducted at district, circuit and school level. Quarterly performance reviews were conducted per district	None	None
Recapitalisation of 16 Circuit Offices	16 Circuit Offices have been recapitalised in Districts as follows: Ehlanzeni: 6 Gert Sibande: 5 Nkangala: 5	None	None
Initiate and implement 2 new educational projects in collaboration with partners	Schools in eMalahleni and Middelburg linked with the Standerton High School Project. WiFi environment established at the Anglo American Centre	None	None
NB: Priority plans do not form part of the audited performance information.			

Reasons for deviations

- The number of schools reduced during the year under review due to the amalgamation and closure of non-viable schools.
- The Human Capital Leave Management System (SERS) could not been implemented due to the fact that organised labour needed full consultation and understanding of the working of the system.
- The root causes for slow filling of advertised educator posts was due to the high volume of applications and delays in finalising appointment processes at school level

Strategy to overcome areas of under-performance

- A number of presentations have been made to the Education Labour Relation Council (ELRC) including bi-laterals with each labour union in the education sector. The Department is now awaiting the full chamber meeting to get a possible final endorsement from organised labour unions.
- An Integrated Strategy to improve the efficiency and timeframes related to the filling of promotional educator posts was formally approved, including the development of an E-recruitment System for implementation in the 2016/17 financial year.

Changes to planned targets

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

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	9 433	8 480	953	6 808	6 234	574
Corporate Services	501 214	500 791	423	456 895	455 763	1 132
Education Management	688 493	693 730	(3 237)	678 761	679 159	(398)
Human Resource Management	11 489	10 802	687	4 484	3 574	910
Education Management Information Systems	36 743	33 320	3 423	25 388	25 097	291
Total	1 247 372	1 247 123	249	1 172 336	1 169 827	2 509

3.2. Programme 2: Public Ordinary Schools

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

Programme 2 has the following sub-programmes:

Sub-programme 2.1: Public primary schools

Sub-programme 2.2: Public secondary schools

Sub-programme 2.3: Professional services

Sub-programme 2.4: Human resource development

Sub-programme 2.5: In-school sports and culture

Sub-programme 2.6: Conditional grants

Overview of performance in public schools

Provincial Grade 12 Results

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

Throughput rate

When Mpumalanga's throughput rate for 2015 is calculated, it is evident that the learners writing Grade 12 examinations in 2015 were equal to only 54.9 percent of the Grade 1 class of 2004. The 54.9 percent throughput rate of the 2015 Grade 12 learners in Mpumalanga was consequently not close to the NDP target of 80 percent. It is for this reason that the Department conducted a research, in partnership with the Wits University to determine the causes of learner dropout. Further to this, an implementation plan will be developed to address the challenges identified by the research.

The throughput rate declined from 58.8 percent in 2011 to 54.9 percent in 2015. The 2015 figure has slightly improved from the 50.3 percent rate in 2014. This is, however, still not sufficient relative to the 80 percent figure as articulated by the NDP. Table 4.1.1.1 displays the throughput rate in Mpumalanga since 2011, based on the number of Grade 12 learners writing examinations in a specific year and the number of Grade 1 learners of twelve years earlier.

Table 4.1.1.1: Mpumalanga's throughput rate, 2011-2015

Indicators	2011	2012	2013	2014	2015
Grade 12 learners- wrote	48 135	47 889	50 053	45 081	54 980
Grade 1 learners 12 years earlier	81 793	85 282	92 012	86 562	100 107
Throughput rate	58.8%	56.2%	54.4%	50.3%	54.9%
The throughput rate is calculated by dividing the number of Grade 12 learners in a specific year by the number of registered Grade 1 learners 12 years earlier.					

Sources: Department of Basic Education – Education Realities, 1999-2015
Department of Basic Education – National Senior Certificate (NSC)
Examination 2015 Technical Report

Pass rate

The average Grade 12 pass rate in South Africa was 70.7 percent in 2015 – a decline from the 75.8 percent mark set in 2014. Mpumalanga's Grade 12 pass rate declined slightly from 79 percent in 2014 to 78.6 percent in 2015. Despite the decrease in percentage of learners passing Grade 12, the number of learners passing increased by more than 7 000 than in 2014. The province has showed consistency, as it maintained its performance out of the eight provinces who recorded remarkable decreases.

Table 4.1.1.2: Comparative Grade 12 pass rate for South Africa and provinces, 2005-2015

Province	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
EC	56.7%	59.3%	57.1%	50.6%	51.0%	58.3%	58.1%	61.6%	64.9%	65.4%	56.8%
FS	77.8%	72.2%	70.5%	71.6%	69.4%	70.7%	75.7%	81.1%	87.4%	82.8%	81.6%
GP	74.9%	78.3%	74.6%	76.3%	71.8%	78.6%	81.1%	83.9%	87.0%	84.7%	84.2%
KZN	70.5%	65.7%	63.8%	57.2%	61.1%	70.7%	68.1%	73.1%	77.4%	69.7%	60.7%
LP	64.9%	55.7%	58.0%	54.7%	48.9%	57.9%	63.9%	66.9%	71.8%	72.9%	65.9%
MP	58.6%	65.3%	60.7%	51.8%	47.9%	56.8%	64.8%	70.0%	77.6%	79.0%	78.6%
NW	63.0%	67.0%	67.2%	67.9%	67.5%	75.7%	77.8%	79.5%	87.2%	84.6%	81.5%
NC	78.9%	76.8%	70.3%	72.7%	61.3%	72.3%	68.8%	74.6%	74.5%	76.4%	69.4%
WC	84.4%	83.7%	80.0%	78.7%	75.7%	76.8%	82.9%	82.8%	85.1%	82.2%	84.7%
National	68.3%	66.6%	65.2%	62.2%	60.6%	67.8%	70.2%	73.9%	78.2%	75.8%	70.7%

Source: Department of Basic Education - Technical Report on the 2015 National Senior Certificate Examination

Table 4.1.1.3: Comparative Grade 12 pass rate for education districts in Mpumalanga, 2010-2015

The average Grade 12 pass rate in Mpumalanga was 78.6 percent in 2015 – a slight decline as compared to 79.0 percent mark achieved in 2014. The Grade 12 pass rates of three of the four education districts improved slightly, with Nkangala achieving the largest improvement from 78.8 percent in 2014 to 81.67 percent in 2015. Although Ehlanzeni (82.39 percent) recorded the highest Grade 12 pass rate in 2015, it was slightly higher than the 2014 figure. A comparison of Grade 12 pass rates among the four education districts from 2010 to 2015 is presented in the table below.

Education district	% Pass rate					
	2010	2011	2012	2013	2014	2015
Bohlabela ¹	40.1	52.7	62.5	72.0	76.8	76.71
Ehlanzeni ²	67.5	72.2	74.0	82.8	82.1	82.39
Gert Sibande	59.3	65.4	69.0	76.4	77.1	72.62
Nkangala	59.1	67.9	73.0	77.5	78.8	81.67

Source: Mpumalanga Department of Education, 2015

Strategic Objectives

Strategic Objective	Enhance learner performance in Mathematics
Objective Statement	75% of the learners in Grades 3 perform at 50% and above in Mathematics
Baseline	Mathematics performance in Grade 3 at 60.3% (2014)
Strategic Objective	Enhance Grade 3 learner performance in Languages
Objective Statement	75% of learners in Grade 3 perform at 50% and above in Languages
Baseline	Grade 3 at 63.4% (2014)

¹ The Bohlabela Education District includes schools in Bushbuckridge and Thaba Chweu
² The Ehlanzeni Education District includes schools in Mbombela, Umjindi and Nkomazi

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

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

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

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

Strategic Objective	Increase Grade 10 Mathematics and Physical Science uptake
Objective Statement	Increase the uptake of Mathematics and Physical Science at Grade 10 to 60 000 for Mathematics and 50 000 for Physical Science by 2020
Baseline	30 113 Mathematics (2014) 22 577 Physical Science

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

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

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

Strategic Objective	Quality teaching and learning in Mathematics, Science and Technology
Objective Statement	Improve the performance in Mathematics, Science and Technology by training 5 000 teachers on pedagogical content knowledge and facilitation skills by 2020
Baseline	570 teachers capacitated (2013)

Strategic Objective	Access to textbooks
Objective Statement	Ensure that 100% of learners have access to the required textbooks in all grades and subjects by 2020
Baseline	98% (2013)

Strategic Objective	Enhance school safety in Public Ordinary Schools
Objective Statement	School Safety Committees capacitated and functional in order to enhance safety in all schools by 2020
Baseline	1 000 Schools with functional School Safety committees (2013)

Strategic Objective	Enhance school management and leadership in schools
Objective Statement	Enhance school management and leadership by capacitating 3 000 SMTs by 2020
Baseline	960 SMTs (2013)

Strategic Objective	Learner welfare
Objective Statement	All needy learners in quintiles 1-3 schools benefit from NSNP and No Fee School Policy
Baseline	882 809 NSNP and 888 459 No-Fee (2013)

Strategic Objective	Equitable education opportunities for learners with special educational needs
Objective Statement	Support 140 Full Service Schools through resource provision and capacitation of teachers in order to cater for learners with special educational needs
Baseline	140 (2014)

Strategic Objectives:

Programme 2: Public Ordinary Schools					
Strategic objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Enhance learner performance in Gr. 3 Mathematics	60.3%	65%	N/A	N/A	The sector experienced challenges in administering ANA with labour formations; therefore, an exemption has been requested for not reporting on ANA measures during the year under review
Enhance learner performance in Gr. 3 Languages	63.4%	65%	N/A	N/A	
Enhance learner performance in Gr. 6 Mathematics	27%	65%	N/A	N/A	
Enhance learner performance in Gr. 6 Languages	42% FAL	65%	N/A	N/A	
Enhance learner performance in Gr. 9 Mathematics	1.9%	50%	N/A	N/A	
Enhance learner performance in Gr. 9 Languages	23.5% FAL	65%	N/A	N/A	
Grade 10 Maths and Science uptake	(38 533) Maths (32 597) Science	(40 000) Maths (35 000) Science	(45 388) Maths (35 620) Science	(5 388) Maths (620) Science	All Maths, Science and Technology Academy schools have been mandated to make the maths and sciences streams compulsory hence the slight increase in the numbers

Programme 2: Public Ordinary Schools					
Strategic objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Increase bachelor passes	24.9%	30%	24.5%	5.5%	There was an increase in the cognitive demand of papers across all subjects in 2015
Increase Maths passes	21.1%	35%	22.5%	12.5%	There was an increase in the cognitive demand of the question papers and most learners could not cope with the demand of the papers
Increase Physical Science passes	20.2%	34%	23.1%	10.9%	There was an increase in the cognitive demand of the question papers and most learners could not cope with the demand of the papers
Quality teaching and learning in Maths, Science and Technology	1 146	1 000	2 021	(1 021)	More teachers were trained through the 1+4 model which was introduced in April 2015 after scrutinising poor learner performance and teacher competency levels in Maths
Access to textbooks	99%	100%	100%	0	None
Enhance school safety in public ordinary schools	1 100	1 752	1 631	121	More focus was given to high crime prevalent areas
Enhance school management and leadership in schools	2 053	2 072	2 346	(274)	More beneficiaries were added due to additional funding sourced from the PWC

Programme 2: Public Ordinary Schools					
Strategic objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Learner welfare (NSNP)	882 809	890 000	892 202	(2 202)	There were more learners fed in line with the realities at school level as the target was based on the 2014 Annual Survey
Learner welfare (No Fee Schools)	884 993	890 000	888 993	1 007	The Department estimated a 0.6% increase on the number of beneficiaries
Equitable education opportunities for learners with special educational needs	140	140	140	0	None
All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 64					

Performance indicators

Programme 2: Public Ordinary Schools					
Performance Indicators	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
PPM201: Number of Full Service Schools servicing learners with learning barriers	140	140	140	0	None
PPM202: Number of primary schools with an overall pass rate in ANA of 50% and above	New indicator	627	N/A	N/A	The sector experienced challenges in administering ANA with labour formations, therefore, an exemption has been requested for not reporting on ANA measures during the year under review
PPM203: Number of secondary schools with an overall pass rate in ANA of 40% and above (Grade 9)	New indicator	329	N/A	N/A	

Programme 2: Public Ordinary Schools					
Performance Indicators	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
PPM204: Number of secondary schools with National Senior Certificate pass rate of 60% and above	459	502	475	27	The diagnostic report attributes the drop in 2015 results to increase in the cognitive demand of papers across all subjects.
PPM205: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or higher grade)	New indicator	85%	68.89%	16.11%	The variance is due to the low throughput rate in the previous grades
PPM206: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	New indicator	85%	59.56%	25.44%	The variance is due to the low throughput rate in the previous grades
PPM207: Number of schools provided with media resources	New indicator	100	108	(8)	The Department redirected funds upon realising that the connectivity budget would not be spent due to challenges encountered, therefore, more schools benefitted on media resources
PPM208: Learner absenteeism rate	New indicator	12%	*1.4%	(10.6%)	The reported percentage is based on 98.3% of schools that managed learner absenteeism on SA-SAMS successfully
PPM209: Teacher absenteeism rate	New indicator	10%	*3%	(7%)	The reported percentage is based on 98.3% of schools that managed teacher absenteeism on SA-SAMS successfully

Programme 2: Public Ordinary Schools					
Performance Indicators	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
PPM210: Number of learners in Public Ordinary Schools benefiting from the "No Fee School" Policy	884 993	890 000	888 993	1 007	The Department estimated a 0.6% increase in the number of beneficiaries
PPM211: Number of educators trained in Literacy/ Language content and methodology	1 631	2 937	2 974	(37)	More educators were trained as per the need
PPM212: Number of educators trained in Numeracy/ Mathematics content and methodology	1 146	1 000	2 021	(1 021)	More teachers were trained through the 1+4 model which was introduced in April 2015, after scrutinising poor learner performance and teacher competency levels in Mathematics
PPI 2.1 Number of educators upgrading towards minimum qualification REQV 14	207	600	600	0	None
PPI 2.2 Number of educators capacitated on ADE: Maths and Sciences	0	300	321	(21)	Additional funding was sourced from ETDP SETA
PPI 2.3 Number of school managers registered for the ADE: School Leadership Programme	190	300	846	(546)	Additional funding was sourced from Price Waterhouse Coopers
PPI 2.4 Number of schools with functional School Safety Committees	1 100	1 752	1 631	121	More focus was given to high crime prevalent areas

Programme 2: Public Ordinary Schools					
Performance Indicators	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
PPI 2.5 Number of learners benefitting from the NSNP	882 809	890 000	892 202	(2 202)	There were more learners fed in line with the realities at school level as the target was based on the 2014 Annual Survey.
<p>*PPM208 and PPM209: The Department experienced challenges in managing the new indicator in-year i.e. 1st to 3rd quarter returns were not completed successfully by school administrators due to the introduction of the new data management system (Data Driven District). However, the system managed to stabilise in the fourth quarter. Below are the quarterly non-submission:</p> <p>Quarter 1: Non Submissions –22.4% (387 schools)</p> <p>Quarter 2: Non Submissions – 27.5% (475 schools)</p> <p>Quarter 3: Non Submissions – 6.3% (109 schools)</p> <p>Quarter 4: Non Submissions – 1.7% (29 schools)</p> <p>All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 64</p>					

Priority Plans 2015/2016

Priority plans	Achievements	Challenges/highlights	Mitigations
Monitor the administration of ANA and ensure that schools utilise ANA results for improvement of teaching and learning. Monitor schools for the completion of curriculum in Literacy and Numeracy in Gr. 3, 6 and 9	1 440 Schools were monitored in order to ensure curriculum coverage in Grade 1 to 9	None	None
Enhance monitoring for the effective utilisation of workbooks	1 440 Schools were monitored in order to ensure the effective utilisation of workbooks	None	None
ANA results moderated annually in credible provincial sample (i.e. 10% of the schools)	Activity not achieved	The sector experienced challenges in administering 2015 ANA with labour formation; therefore an exemption has been requested for not reporting on ANA during the year under review	Awaiting the outcome of consultation between the sector and all stakeholders on administration of ANA, moving forward

Priority plans	Achievements	Challenges/highlights	Mitigations
Train educators on identified needs as per the ANA and internal assessment results analysis	2 468 Teachers were trained in order to improve educators' subject content knowledge	None	None
Ensure that all learners have the required textbooks in all subjects in line with the approved LTSM Policy	Distribution of all procured LTSM was finalised on the 30th November 2015 and all primary schools received LTSM	None	None
Develop school libraries to inculcate the love of reading among teachers and learners	Classroom libraries developed in 60 schools to inculcate the love of reading among teachers and learners, using School Library Performance Reports 40 Schools visited by Mobile Libraries in the 4 districts to improve reading and writing skills, 25 Primary schools supplied with library books	None	None
Monitor the implementation of the School Improvement Plans (SIPs) in all under-performing schools	135 Under-performing schools were visited in order to monitor the implementation of SIPs	Some schools were found not to be implementing the SIPs accordingly	Continuous support and monitoring has been arranged in the first quarter of the new financial year and continues
Administer quarterly assessments and moderation	June 2015, November 2015 and March 2016 quarterly assessments were developed and administered in the following subjects: Languages, Mathematics, Life Orientation, Life Skills Social Sciences and Economic and Management Sciences	None	None
Partner with service providers and institutions that specialise in Mathematics and Languages in order to improve learner performance	The following service providers partnered with the Department in Languages in order to improve learners' performance: Room to Read, Japan International Cooperation Agency (JICA), Wits University and National Education Collaboration Trust (NECT)	None	None
Arrange camps for learners and teachers in order to empower them on subject content	100 Teachers and 1 266 learners attended camps in order to improve their subject content knowledge	None	None
Resource 160 MSTA feeder primary schools for maximum functionality	ICT resources procured and delivered to 200 MSTA feeder schools to bring them to maximum functionality in teaching MST subjects	40 more schools were prioritised in line with the increase in the number of feeder schools	None

Priority plans	Achievements	Challenges/highlights	Mitigations
PUBLIC SECONDARY SCHOOLS			
Monitor curriculum coverage, lesson planning and preparation, learners written work through school support visits	1 893 School support visits conducted to monitor curriculum coverage, lesson planning and preparation, learners written work through school support visits	None	None
Conduct quarterly content workshops in order to address content gaps as informed by the NSC results analysis and identified needs for teachers	Conducted quarterly content workshops on identified challenging content for 4 616 teachers using the 2015 diagnostic report	None	None
Schools performing below the provincial average in Mathematics, Physical Sciences, Economics and Accounting, based on the 2014 Gr. 12 results will receive special attention (incl. development of SIPs with clear goals and targets)	541 Teachers from schools under-performing in Mathematics, Physical Sciences, Accounting and Economics trained on challenging content as per national diagnostic report and provincial common assessment reports. 329 School visits conducted in schools under-performing in Mathematics, Physical Sciences, Accounting and Economics	None	None
Ensure that all learners have the required textbooks in all subjects in line with the approved LTSM Policy	Distribution of all procured LTSM was finalised on the 30th November 2015 and all secondary schools received textbooks	None	None
Develop school libraries to inculcate the love of reading among teachers and learners	Libraries developed in 11 schools to inculcate the love of reading among teachers and learners, using School Library Performance Reports 15 Secondary schools supplied with library books	None	None
Professional development of 1000 Maths and Physical Sciences teachers on subject and pedagogical content knowledge as well as facilitation skills using e-resources through the MST Academy	Professional development workshops were conducted for 1 292 teachers targeting Grade 3, 6, 9 and 12 on pedagogical content knowledge and facilitation skills for Maths, Science and Technology	More teachers were trained in line with the demand to improve the pedagogical content knowledge	None
2 MSTA sub-hubs upgraded, adequately resourced and functional	2 MSTA sub-hubs, namely, KwaNdebele Science School and Khumbula Secondary Schools were upgraded, adequately resourced and functional	None	None

Priority plans	Achievements	Challenges/highlights	Mitigations
Finalise the alterations and resourcing of the main MST Academy Hub and broadcast lessons live to MST schools	Alterations in the main hub were finalised and the lesson broadcast was not achieved as the VPN connectivity is still outstanding	The service provider has failed to finalise the VPN connectivity, hence, lesson broadcast was not possible	The Department will continue with the connectivity of schools in the new financial year using an alternative service provider. As an interim measure, recorded video lessons are provided to schools
Increase the number of learners passing Grade 12 to 89%	Performance dropped by 0.4% from 79% to 78.6%	There was an increase in the cognitive demand of the question papers and most learners could not cope with the tasks assigned	Expose learners to high level tasks through relevant exemplars, previous question papers, informal and formal tasks
Inclusive Education			
Capacitate educators in line with the new curriculum, that is, South African Sign Language Curriculum and Assessment Policy Statement (CAPS) (30 educators and 55 CIs), Braille (30 educators), Management of Diversity in the Classroom through curriculum differentiation (50 subject advisors and 1 360 educators), Alternative and Augmentative Communication (35 educators)	1 375 Educators trained on Curriculum Differentiation and 50 subject advisors trained on an accredited Curriculum Differentiation programme 30 Educators and 55 subject advisors trained on South African Sign Language. 31 Educators trained on Braille 35 Educators trained on Alternative and Augmentative Communication (AAC)	None	None
Support the school and district based support teams (DBST) in order to coordinate preventive and intervention strategies to ensure equal education opportunity for all learners with special needs (120 DBST and 460 SBST)	128 District Based Support Team members capacitated on their roles and responsibilities 465 School Based Support Team members capacitated on their roles and responsibilities	None	None
Early identification of barriers to learning through Screening, Identification, Assessment and Support Strategy by training 990 educators and 55 CIs	992 Educators and 55 subject advisors trained on Screening, Identification Assessment and Support	None	None
Training 100 educators in guidelines for Full-Service and Special Schools	100 Educators trained on guidelines for Full-Service and Special Schools	None	None
Capacitate 185 educators and officials trained on therapeutic techniques	185 Educators and officials trained on therapeutic techniques	None	None
Procurement of assistive devices for learners with special educational needs in public schools	Assistive devices for learners with special educational needs and ICT equipment in 42 Full-Service Schools procured	None	None

Priority plans	Achievements	Challenges/highlights	Mitigations
Conduct Career Exhibition for Gr. 10-12 learners in all 4 districts to support learners to make informed decisions on careers and economic needs of the province	34 898 Grade 10-12 learners attended Career Exhibitions in the 4 districts to make informed choices in terms career pathing and study skills	None	None
Training of 200 educators on integration of environmental concepts/topics into CAPS	213 Educators trained on integration of environmental concepts/topics into CAPS	None	None
Teacher development, school management and governance			
Capacitation of 600 teachers through HEIs on formal qualification to meet the REQV 14 requirement	600 Educators have been enrolled in the new Advanced Certificate in Teaching qualification for the REQV 14 requirements	None	None
Resourced 2 (Nkomazi and Bushbuckridge) Education Development Centres for their optimal functionality	Resourced Nkomazi and Bushbuckridge District Teacher Development Centres (formerly Education Development Centres) with 20 Desktops, 15 training room tables and chairs, and 27 headphones each to bring them into optimal functionality Additionally the Mondi and Anglo American Science Centres were resourced with 20 computers and 27 headphones each and Glory Hill resourced with 27 headphones and 15 training room tables and chairs	None	None
Advocate World Teacher Day and National Teaching Awards (NTA)	Advocated World Teachers Day in all schools through a circular and the ELRC task team discussions. Celebrations were conducted at Circuit level 5 Provincial NTA awards ceremonies were held plus the National Awards ceremony held at Gallagher Estate where the province was represented by 10 candidates	None	None
Piloting of the sectoral content knowledge assessment tool for teachers and competency assessment system to 1 200 teachers	587 Teachers assessed in the content knowledge for English and Mathematics	The programme was implemented in collaboration with the National Department, midway through the implementation, they withdrew from the programme due to financial constraints	None

Priority plans	Achievements	Challenges/highlights	Mitigations
Monitor and administer Integrated Quality Management System (IQMS), and Continuous Professional Development (CPTD) in 1 752 schools	Procured 3 530 IQMS manuals and administered IQMS in all public ordinary schools. Moreover, 855 schools were monitored and supported on the implementation thereof. Conducted CPTD sign-ups for Post Level 1 teachers in 1 744 schools	None	None
Finalise the process of endorsing workshop courses by the South African Council for Educators (SACE) for CPTD points (10% of the workshop endorsed)	Finalised the endorsement of workshops with SACE for CPTD points. During the year under review, 12% of the workshop programmes were endorsement by SACE	None	None
Begin with the 3-year roll out programme to train all teachers on the use of ICT in education, using the District Teacher Development Centres (2 400 teachers to be trained)	2 516 Teachers trained on ICT skills (basic, intermediate for introduction to windows environment; file management; MS Word; MS Power Point; and Internet) and integrating ICT into curriculum	More teachers were trained due to the utilisation of IT interns in collaboration with ETDP SETA	None
400 Teachers will be trained to implement the Incremental Introduction of African Languages in schools that never offered these languages	<p>400 Teachers have been registered and attend contact session with HEI's for African Languages</p> <p>Educators have been registered for Xitsonga (83) and Sepedi (84) with Limpopo University</p> <p>60 Educators registered for Sesotho with University of Free State</p> <p>128 Educators registered for Setswana with Northwest University</p> <p>21 Educators registered for IsiXhosa and 24 for Isizulu with the University of Fort Hare</p>	None	None
Professional development of 1 500 SMT's on curriculum management	1 500 SMTs developed on curriculum management	None	None
Training of SMTs on utilisation of ANA to improve teaching and learning	868 SMTs trained on utilisation of ANA to improve teaching and learning and moreover improve educators' subject content knowledge.	None	None
Induction of 80% of newly appointed SMTs within 6 months of appointment on their roles and responsibilities and also on other identified areas	72% of newly appointed SMTs were inducted within 6 months of appointment i.e. 360 SMT members were inducted out of 501 appointed SMT members	The 8% deviation was due to failure to attend induction by appointees	The outstanding 8% has been prioritised in the 2016/17 financial year

Priority plans	Achievements	Challenges/highlights	Mitigations
Capacitation of 1 752 SGBs (SGB members) on their roles and responsibilities	1 752 SGB members capacitated on their roles and responsibilities	None	None
260 Schools monitored and supported on school governance, policy development and implementation to improve school functionality	274 Schools monitored and supported on school governance, policy development and implementation to improve school functionality	More schools were monitored and supported, based on reported cases in order to address challenges and concerns raised	None
Capacitation of Representative Council of Learners (RCL) on their roles and responsibilities in all secondary schools	RCL and Teacher Liaison Officers (TLO) members from 528 schools attended the induction and capacity building of RCLs and TLOs on their roles and responsibilities	None	None
Coordinate the successful implementation of the Integrated School Safety Strategy by holding 4 integrated review meeting on the strategy	3 Integrated School Safety Strategy meetings were held for planning and reporting against the strategy implementation. The strategy has been coordinated successfully to meet the identified objectives in the strategy	One meeting could not be held because of the non-availability of officials from other departments	The Department will write to the HODs of departments requesting them to appoint officials to serve in the Integrated School Safety Strategy forum
Capacitation of 3 498 School Safety Committees on their roles and responsibilities	3 595 School Safety Committee members capacitated on their roles responsibilities.	The Department targeted more School Safety Committees to be trained because of the escalating prevalence of crime in schools	None
Monitor the implementation of the School Safety Policy at 240 schools in line with the Provincial Integrated School Safety Strategy	240 Schools monitored on the implementation of the School Safety Policy	None	None
Develop and monitor the policy to sensor vendors who sell food to schools	Draft policy to sensor vendors who sell food to learners was developed	Consultation process delayed the finalisation and approval of the policy	The policy will be finalised and approved in the new financial year
100 Schools provided with drug testing devices and metal detectors	100 Schools provided with drug testing devices and metal detectors	None	None
CONDITIONAL GRANTS			
National School Nutrition Programme			
Ensure the implementation of the programme in Quintile 1 – 3 schools in line with DORA	Programme implemented in Quintile 1-3 schools in line with DORA 892 202 learners in 1 652 schools benefitted from the programme for 190 days	None	None
Roll out deworming programme for 586 814 learners in Grade R to Grade 7 in primary schools	321 511 Gr. R-7 learners dewormed	The deworming campaign could not reach all the schools due to the shortage of the deworming tablets	Deworming shifted to the second phase of HPV
Train 4 793 food handlers on basic hygiene and food preparation	4 794 food handlers capacitated on basic hygiene and food preparation	None	None

Priority plans	Achievements	Challenges/highlights	Mitigations
MST Conditional Grant			
Training Maths, Physical Science, Life Sciences and EFAL teachers and SMTs in the selected MST schools	Trained 146 Maths, 126 Physical Sciences, 91 Life Sciences and 99 EFAL (English across the curriculum) teachers	None	None
Providing resources to MST Schools and support on the utilisation thereof	<p>Provided:</p> <ul style="list-style-type: none"> - 5 schools with 5 laptop trolleys and 180 laptops (36 each school) - 5 schools with 180 desktop computers (36 each school) - 38 schools with laptops - 132 schools with data projectors and screens - 136 schools with printers- 100 schools with laboratory kits for Agricultural Sciences - 68 primary schools with microscopes, Natural Sciences and Maths kits. - 68 secondary schools provided with microscopes, human torso and Grade 8 and 9 Natural Sciences and Maths kits - 20 secondary schools provided with Life Sciences kits and 18 secondary schools provided with Physical Science kits 	None	None
Improve the content knowledge, pedagogies and didactic skills of Mathematics, Physical Science and Life Sciences teachers	Trained 196 cluster leaders to improve their content knowledge, pedagogical and didactic skills in Mathematics, Physical Science and Life Sciences	None	None
Offer direct support to learners in the MST subjects	Supported learners with camps and extra classes in collaboration with the South African Institute for Chartered Accountants (SAICA). 171 learners, South African Special Risk Insurance (SASRIA) 107 learners, DENEL 50 learners, Department of Mineral Resources 45 learners, 100 average learners camp and 50 talented learners attended special camps during the June and October holidays	None	None

Priority plans	Achievements	Challenges/highlights	Mitigations
Stimulate interest of learners from Gr. 10 to increase enrolment in MST subjects	Conducted MST competitions for 285 learners and career guidance in collaboration with Komatsu-SAATA for 331 learners and 127 learners were supported Reached out to over 21 300 learners through celebration of TechnoX and National Science Week	None	None
Buy and install new machinery and equipment consistent with technical subjects that are offered in technical schools	Bought and installed new machinery at DD Mabuza, Zinikeleni and Highveld Comprehensive schools: a lathe machine, a single and three phase AC generator panel, a house wiring panel, a motor control panel, a milling machine, a single and three phase transformer and a guillotine	None	None
Train and up-skill teachers at technical schools on identified areas in technical subjects to improve teaching and learning	Trained 68 teachers on new specialisations for CAPS for technical schools Trained 35 subject advisors and 40 teachers on technical Maths and Science Conducted intervention workshops on the analysis of results and setting of quality papers for 35 teachers	None	None
Comprehensive Rural Development Programme			
Construction of additional education facilities and renovation of schools in the 8 municipalities will be undertaken	65 Sanitation infrastructure projects in the eight Comprehensive Rural Development Programme (CRDP) municipalities completed	The Department had to defer the basic services projects due to the change in the model of implementation	Implementation will continue in the 2016/17 financial year
All learners in the eight CRDP municipalities will be fed through the NSNP	All learners from Quintile 1-3 in the eight CRDP municipalities were fed through the NSNP for 190 school feeding days	None	None
Training of ECD practitioners in NQF L 1, 4, 5 & 6	Capacitated practitioners according to the different ECD NQF Levels: Level 1: 806 Child-minders Level 4: 200 Level 5: 300 Level 6: 545	The Department implemented the professionalisation of the ECD sector through the translation of qualified Grade R practitioners to Grade R teachers; therefore the number of Grade R practitioners enrolled with HEIs for qualification upgrading had to increase	None
NB: Priority plans do not form part of the audited performance information.			

Reasons for deviations

- The sector experienced challenges in administering of ANA with labour formations; therefore an exemption has been requested for not reporting on ANA measures during the year under review.
- The percentage of learners that obtained bachelor passes and learners that passed Maths and Physical Science at 50% and above, decreased due to the increase in the cognitive demand of question papers, this resulted in fewer learners obtaining quality passes.

Strategy to overcome areas of under-performance

- DBE will provide a way forward with regard to the future administration of ANA. The Department will continue to administer common assessments to gauge the level of performance in the key exit grades.
- The Department will continue to implement the learner improvement plan which has been informed by diagnostic reports to improve learner performance. This also entails conducting winter and spring classes, especially for all under performing schools.

Changes to planned targets

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

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Public Primary Schools	8 138 461	8 138 363	98	7 622 109	7 561 192	60 917
Public Secondary Schools	4 942 089	4 941 995	94	4 702 954	4 655 201	47 753
Human Resources Development	72 390	70 267	2 123	60 320	51 858	8 462
School Sports, Culture and Media Services	18 081	18 019	62	18 198	16 843	1 355
Conditional Grants	599 479	591 777	7 702	580 546	556 903	23 643
Total	13 770 500	13 760 421	10 079	12 984 127	12 841 997	142 130

3.3. Programme 3: Independent School Subsidies

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

Programme 3 has the following sub-programmes:

Sub-programme 3.1: Primary Phase

Sub-programme 3.2: Secondary Phase

Performance of Independent Schools

No.	Centre name	Wrote 2011	Pass 2011	Pass % 2011	Wrote 2012	Pass 2012	Pass % 2012	Wrote 2013	Pass 2013	Pass % 2013	Wrote 2014	Pass 2014	Pass % 2014	Wrote 2015	Pass 2015	Pass % 2015
1	St George High School							17	17	100	18	17	94.4	21	17	80.95
2	Beacon College	20	19	95	20	19	95	41	41	100	61	50	82.0	81	75	92.59
3	Mathews Phosa College	53	53	100	54	54	100	63	63	100	50	48	96.0	55	55	100
4	Privaatskool Hoefeldrif							4	4	100	0	0	0			
5	Highveld Muslim Combined							7	7	100	0	0	0			
6	Middelburg Muslim	14	14	100	14	14	100	19	19	100	23	23	100	16	16	100
7	Ed-U-College Combined	42	39	92.9	67	57	85.1	49	48	98	42	37	88.1	66	63	95.45
8	Cefups Academy	310	288	92.9	300	263	87.7	295	279	94.6	224	172	76.8	147	112	76.19
9	Nelspruit Private College	95	80	84.2	65	57	87.7	35	32	91.4	70	66	94.3	105	90	85.71
10	Hoedspruit Independent College				66	50	75.8	62	55	88.7	49	41	83.7	52	43	82.69
11	Wem - Acornhoek				17	11	64.7	15	13	86.7	13	12	92.3	26	26	100
12	Acek Academy	186	158	84.9	215	164	76.3	160	137	85.6	162	124	76.5	141	109	77.3
13	Metropolitan College	347	308	88.8	390	325	83.3	474	398	84	393	305	77.6	303	280	92.41
14	Royal High	81	37	45.7	76	51	67.1	37	31	83.8	40	26	65.0	97	58	59.79
15	Twin College	143	78	54.5	138	64	46.4	74	60	81.1	46	39	84.8	85	58	68.24
16	Acornhoek Academy	128	104	81.3	132	86	65.2	145	114	78.6	102	87	85.3	145	113	77.93
17	Noah's Ark Private College	25	21	84	29	23	79.3	68	52	76.5	70	47	67.1	43	39	90.7
18	Elephant Private	22	4	18.2	63	34	54	80	61	76.3	62	42	67.7	68	38	55.88
19	Wem - Bushbuckridge	38	29	76.3	29	18	62.1	42	32	76.2	39	31	79.5	43	32	74.42

Department of Education Mpumalanga Province
ANNUAL REPORT 2015/16 - Vote 7

No.	Centre name	Wrote 2011	Pass 2011	Pass % 2011	Wrote 2012	Pass 2012	Pass % 2012	Wrote 2013	Pass 2013	Pass % 2013	Wrote 2014	Pass 2014	Pass % 2014	Wrote 2015	Pass 2015	Pass % 2015
20	Wem Kabokweni Private Combined	371	196	52.8	221	116	52.5	157	118	75.2	83	59	71.1	106	70	66.04
21	Wem Mkhuhlu	152	69	45.4	69	36	52.2	64	48	75	45	43	95.6	52	50	96.15
22	T C College							14	10	71.4	23	9	39.1	13	10	76.92
23	Khayimani Independent College	69	37	53.6	48	28	58.3	81	57	70.4	64	37	57.8	32	25	78.13
24	Shammah College/ Kamhluswa	272	220	80.9	274	199	72.6	250	173	69.2	114	66	57.9			
25	Monaredira Private College				94	65	69.1	104	68	65.4	101	80	79.2	126	101	80.16
26	Edgeview Academy				54	26	48.1	45	26	57.8	47	34	72.3	37	33	89.19
27	Angels Park Academy	56	36	64.3	45	25	55.6	43	24	55.8	50	41	82.0	56	38	67.86
28	Grace Christian Private				28	12	42.9	36	20	55.6	21	18	85.7	28	27	96.43
29	Advisory Progressive College							31	17	54.8	57	36	63.2	42	37	88.1
30	Leaders Of Destiny							49	25	51	85	55	64.7	78	60	76.92
31	Watershed Secondary School							14	7	50	22	16	72.7	25	19	76
32	Hazyview Private College	66	29	43.9	96	42	43.8	117	58	49.6	38	32	84.2	39	27	69.23
33	Easthigh Coll Of Excellence/St Marks	66	15	22.7	39	21	53.8	64	27	42.2	40	14	35.0	35	30	85.71
34	Jubilee English Medium	10	7	70	10	6	60	11	4	36.4	22	12	54.5	10	5	50
35	Mkhuhlu Comprehensive	61	27	44.3	38	13	34.2	15	1	6.7	0	0	0	0	0	0
36	Laeveld Akademie										5	5	100.0	2	2	100
37	The Oasis College										36	35	97.2	87	82	94.25
38	Mountain Valley College													35	20	57.14
39	Hillside Private													14	4	28.57

Strategic Objectives

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

Strategic Objectives:

Programme 3: Independent Schools Subsidies					
Strategic objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Provide qualifying Independent Schools with subsidies	23	27	27	None	None

Performance Indicators

Programme 3: Independent Schools					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
PPM301: Number of subsidised learners in registered independent schools	5 515	6 603	5 845	758	Less learners enrolled in Independent Schools than anticipated
PPM302: Percentage of registered Independent Schools receiving subsidies	21.29%	29%	22.5%	6.5%	2 Schools forfeited their subsidy for non-compliance 6 Schools were not compliant with the requirement of the NNSSF to qualify for subsidy
PPM303: Percentage of registered Independent Schools visited for monitoring and support	25.9%	75%	77%	(2%)	None

All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 68.

Priority Plan 2015/2016

Priority plans	Achievements	Challenges/highlights	Mitigations
In line with the purpose of the General and Further Education and Training Quality Assurance Act to provide for quality assurance in general and further education and training, 25 subsidised schools will be monitored for their progress regarding their accreditation with Umalusi, 2 schools are already at an advanced stage of accreditation	<p>27 Schools monitored. 2 Schools that were at the advanced stage complied with the Umalusi criteria for accreditation.</p> <p>Of the remaining 25:</p> <ul style="list-style-type: none"> ▪ 11 were at an advanced stage with their accreditation process ▪ 8 Schools are at beginning stages with their accreditation process ▪ 6 Schools are still in a deliberation process with Umalusi 	None	None
Regular monitoring of independent schools, especially those receiving subsidies, to promote quality improvement	Monitored the targeted 27 schools receiving subsidy and all have complied as expected	None	None
Conduct quarterly meetings with the associations of Independent Schools on matters related to the NNSSF and other related matters	Conducted the 4 scheduled meetings with the Associations on matters related to the NNSSF	None	None
NB: Priority plans do not form part of the audited performance information.			

Reasons for deviations

Two schools forfeited their subsidy due to non-compliance with the NNSSF. Only two of the new applicants did not meet the requirements despite the availability of information on the criteria for subsidy and the guidance and support rendered.

Strategy to overcome areas of under-performance

Districts and Circuits will guide and support the Independent Schools in their Districts and Circuits to comply with the related legislation and criteria for:

- Accreditation with Umalusi, and
- Compliance with the National Norms & Standards for Subsidy.

A Monitoring Tool has been customised for monitoring and supporting of independent schools.

Changes to planned targets

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

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Primary Phase	12 710	12 710	-	12 544	12 146	398
Secondary Phase	6 334	6 334	-	4 196	4 196	-
Total	19 044	19 044	-	16 740	16 342	398

3.4. Programme 4: Public Special Schools

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

Programme 4 has the following sub-programmes:

Sub-programme 4.1: Schools

Sub-programme 4.2: Professional Services

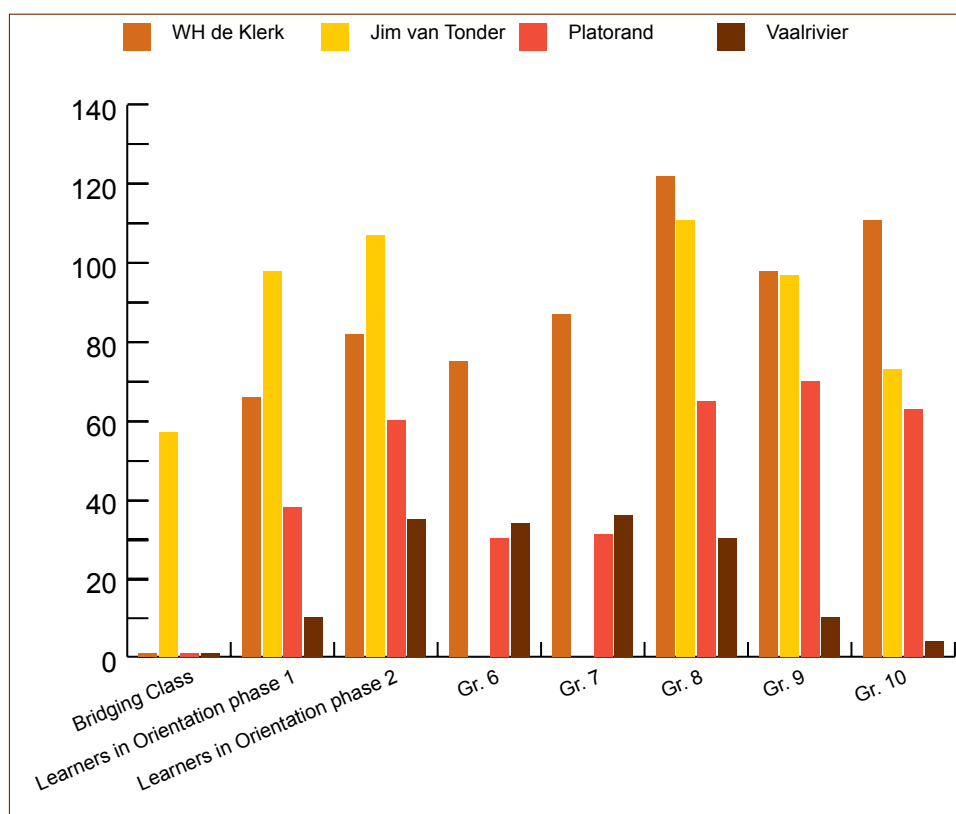
Sub-programme 4.3: Human Resource Development

Sub-programme 4.4: Conditional Grants

Performance of Special Schools

Special Schools offering pre-vocational education (Learners with moderate/low levels of support) (MID Schools)

Fig 3.4.1 Overall enrolment in pre-vocational education in 2015



In this category of schools, learners who are no longer coping with the main stream of curriculum (learners with low/moderate intellectual disabilities) are referred to special schools. Figure 3.4.1 reflects the enrolment in schools for 2015 in the bridging class, learners in orientation phases 1 and 2, as well as Grades 6 to 10. There were a total of 1 705 learners enrolled in these four special schools, with WH de Klerk having the highest enrolment of 641 and Vaalrivier with the lowest enrolment of 160 learners. These schools follow an adapted curriculum which includes receiving pre-vocational education. Learners in these Special Schools are admitted at an age of 13 and follow a five-year course. The five-year course is designed on the basis of half of the school day spent on academic work and the other part of the day on practical or vocational training in different centres.

Learners Involved in pre-vocational skills development (boys) (MID schools)

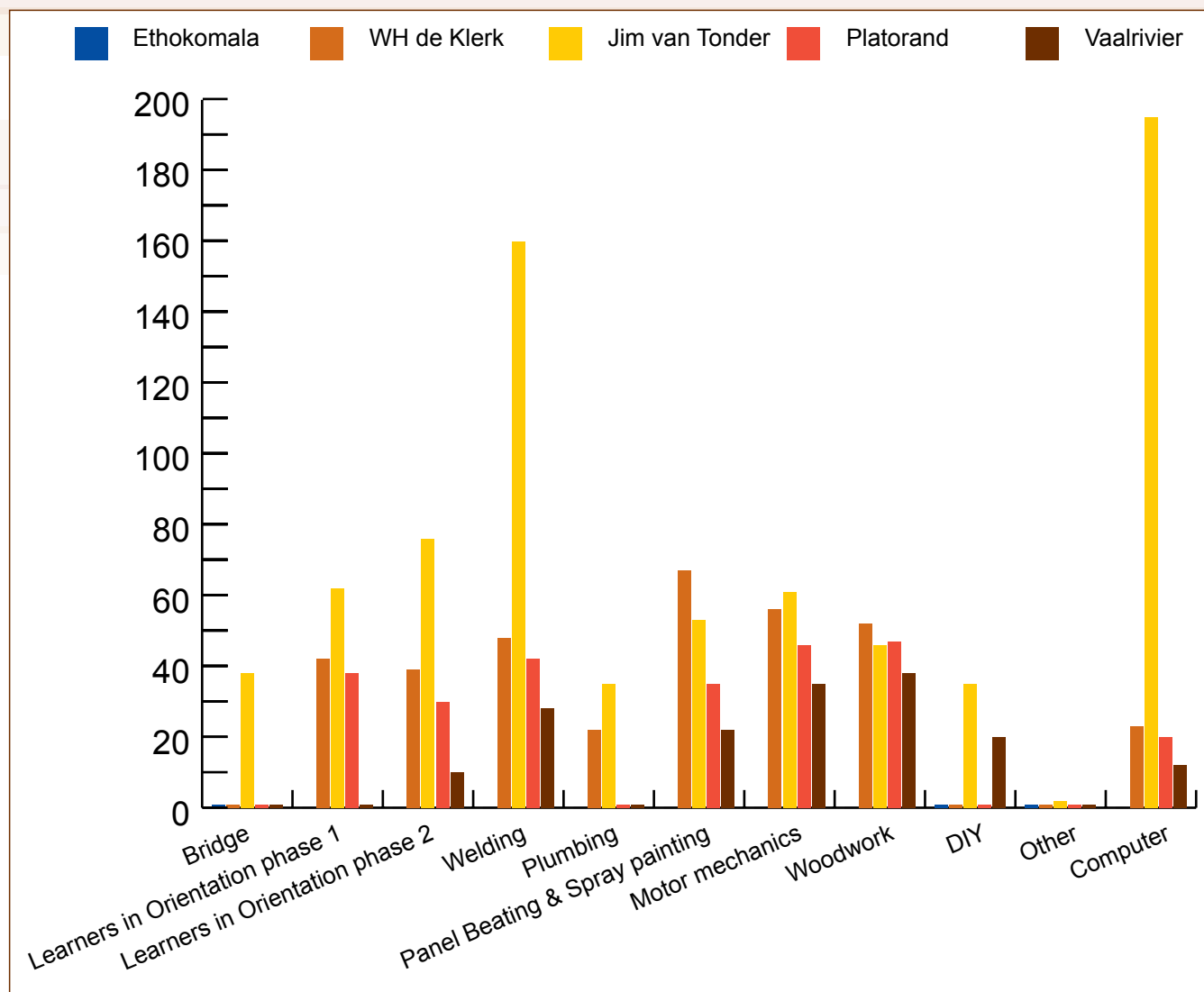
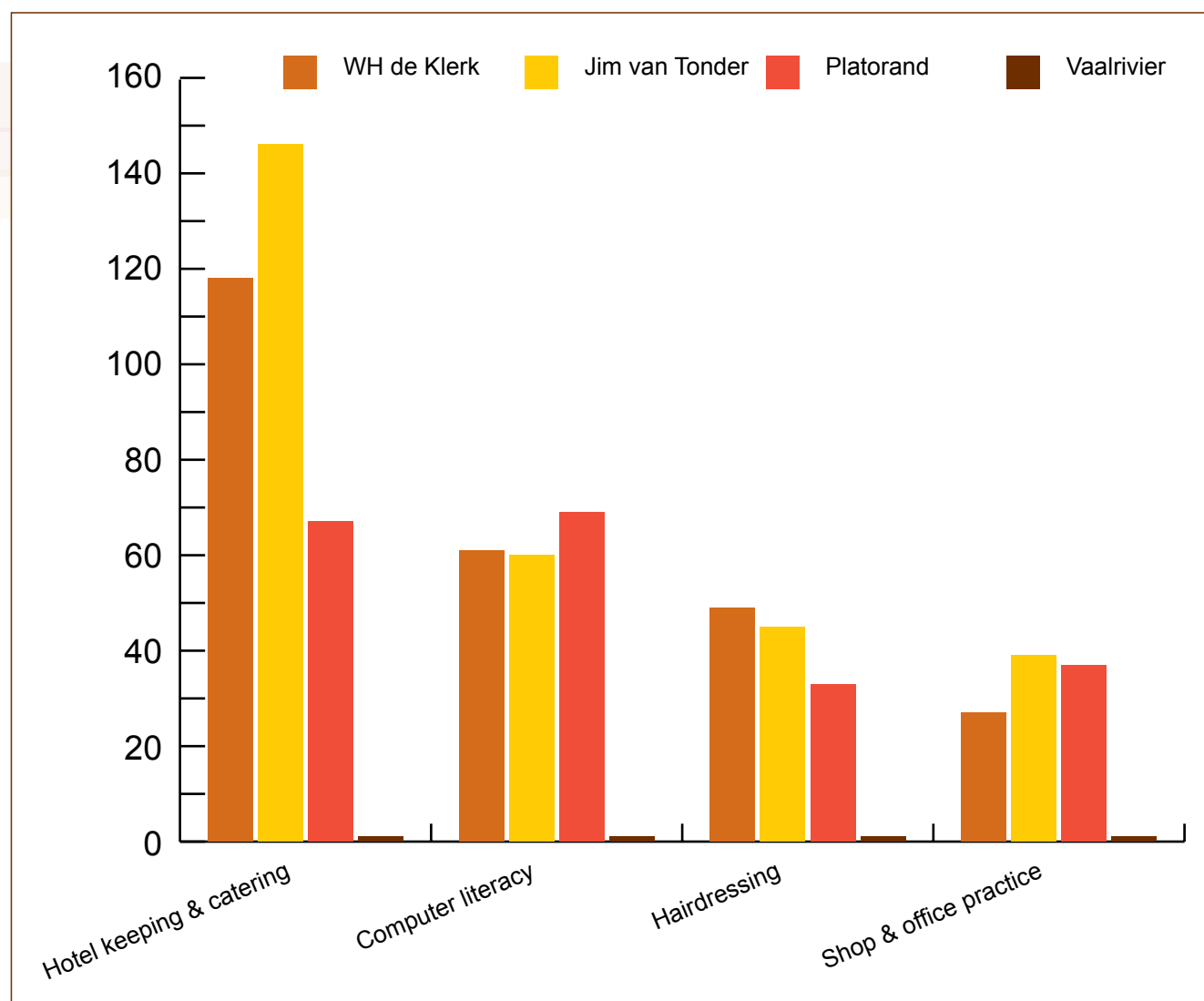


Figure 3.4.2 indicates that Jim van Tonder has the most number of boys enrolled, and most of them do Computer Studies (195 boys) and Welding (160 boys). Furthermore, figure 3.4.1 indicates that Platorand has most boys involved in Numeracy and Literacy programmes.

Learners involved in pre-vocational skills development (girls) (mid schools)

Fig 3.4.3 Enrolment of girls in Special Schools in 2015



According to figure 3.4.3, Vaalrivier is the only special school which does not have girl learners. In figure 3.4.3, Hotel Keeping and Catering is the most common subject taken by girls at Jim van Tonder and WH de Klerk with 146 and 118, respectively. Computer Literacy/Entrepreneurship is also the second subject taken by most girls of WH de Klerk, Jim van Tonder and Platorand. It should also be noted that subjects for girls are limited to only four.

SUBJECTS OFFERED PER GRADE (MID SCHOOLS)

With the exception of Vaalrivier, all the other three Special Schools offer orientation phases 1 and 2 and offer six subjects, namely, English, Afrikaans, Mathematics, Natural Science, Life Skills and Arts & Culture. The subjects offered in Grades 5 to 9 are in line with CAPS and also Grade 10 follows the Grade 9 syllabus on an endorsed special programme.

CURRICULUM COVERAGE/SCHEDULE/PLAN 2015 (MID SCHOOLS)

a) First and second year (Grade 6 and 7) also serves for orientation phases 1 & 2. The learners are introduced to the basics for various technical courses available in the industries. Half of the school day is spent on normal academic (differentiated) subjects as indicated above and the other half on pre-vocational training.

b) Third, fourth and fifth year (Grade 8, 9 and 10) training takes place in the specific course of specialisation for the technical programme that was selected. A good foundation is set for further training at a firm or any FET institution for skills development. A differentiated academic curriculum is still offered in these grades.

c) Pre-vocational skills workshops are conducted in the following areas:

- Woodwork
- Metal work
- Motor Engine Repair
- Motor Body Repair
- Welding
- Computer Studies
- Entrepreneurship
- Hairdressing
- Nail and Beauty
- Shop and Office Practice
- Needlework
- Cooking
- General Skills
- DIY Skills

SPECIAL SCHOOLS FOR LEARNERS WITH HIGH/INTENSE LEVELS OF SUPPORT (SID SCHOOLS)

There are 12 schools for learners with high/intense levels of support. These schools are Basizeni, Estralita, Kamagugu, Mantjedi, Masinakane, Marietjie, Osizweni, Pelonolo, Silindokuhle, Thanduxolo, Wolvenkop and Tsakane.

PRE-VOCATIONAL SKILLS OFFERED PER GRADE (SID SCHOOLS)

These schools cater for multiple disabilities, with only Marietjie, Silindokuhle and KaMagugu catering for the deaf as well. Only one school, Silindokuhle, caters for blind learners as well. In all these schools, pre-vocational skills are offered from Grade R to Grade 7. These range from arts and craft, fabric painting, beading, and crocheting to garment stitching, woodwork, weaving and hospitality.

SUBJECTS OFFERED PER GRADE (SID SCHOOLS)

Subjects offered in these schools range from school to school. In the main, Mathematics, Languages and Life Skills are offered, however, in schools like Silindokuhle, Braille is offered as well as CAPS subjects in Grade 5 to 7. In most schools, the subject choice is limited to Mathematics, Literacy (including Sign) and Life Skills.

CURRICULUM COVERAGE/SCHEDULE/PLAN 2015 (SID SCHOOLS)

Table 3.4.1 outlines the curriculum scheduling which was planned for the academic year.

Table 3.4.1 Curriculum schedule for 2015

FOUNDATION PHASE	INTERMEDIATE PHASE	SENIOR PHASE
Term 1: Language, listening & speaking, recognition of voices, listening & speaking without interruptions, Life Skills	Term 1: Language, listening & speaking, recognition of voices, listening & speaking without interruptions, comprehension reading & writing, Life Skills	Term 1: Language, listening & speaking, recognition of voices, listening & speaking without interruptions, comprehension reading & writing, Life Skills
Term 2: Language, understanding & comprehension & Mathematics, counting rhythmically, counting backward & forward, Life Skills	Term 2: Language, understanding & comprehension & Mathematics, counting rhythmically, counting backward & forward, Life Skills	Term 2: Language, understanding & comprehension & Mathematics, counting rhythmically, counting backward & forward, Life Skills, Computer Literacy
Term 3: Language, personal information, vocabulary, colours, house, wild & domestic animalsMathematics, number lines, addition & subtraction	Term 3: Language, personal information, vocabulary, colours, house, wild & domestic animalsMathematics, number lines, addition & subtraction, Life Skills (people who help us)	Term 3: Language, personal information, vocabulary, colours, house, wild & domestic animals. Mathematics, number symbols, number names, number lines, addition & subtraction, Life Skills (people who help us)
Term 4: Language, understanding, basic reading, family information Mathematics, adding bigger numbers, building numbers	Term 4: Language, understanding, basic reading, family information Mathematics, adding bigger numbers, building numbers Life Skills, community buildings, post office, hospitals, homes, schools & churches	Term 4: Language, understanding, basic reading, family information Mathematics, adding bigger numbers, building numbers Life Skills, my body, myself, first aid, sexual education, how to work with money, Computer Skills, accessing programmes

Strategic Objectives

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

Strategic Objectives

Programme 4: Public Special Schools					
Strategic objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Equitable Education Opportunities	3 683	4 259	3 993	266	Due to learning support programmes introduced incrementally in Full Service Schools, some learners with special needs were admitted in Full Service Schools which reduced the enrolment in special schools
All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 77.					

Performance Indicators

Programme 4: Public Special Schools					
Performance Indicators	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
PPM401: Percentage of learners with special needs in Special Schools retained in school until age 16	89%	91%	90%	1%	Lesser learners were retained than anticipated
PPM402: Percentage of Special Schools serving as Resource Centres	40%	45%	55.5%	(10.5%)	10 out of the 18 schools have improved in capacity to support mainstream schools in implementing inclusive education

Programme 4: Public Special Schools					
Performance Indicators	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
PPI 4.1: Number of learners enrolled in public special schools	3 683	4 259	3 993	266	Due to learning support programmes introduced incrementally in Full Service Schools, some learners with special needs were admitted in Full Service Schools which reduced the enrolment in special schools
PPI 4.2: Number of Special Schools monitored for curriculum delivery	19	18	18	0	None
All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 77.					

Priority Plans 2015/2016

Priority plans	Achievements	Challenges/Highlights	Mitigations
Provisioning of LTSM/ specialised LTSM and assistive devices to 18 Special Schools (including new a Special School for Bohlabela District-Tsakane)	18 Special Schools received LTSM/ specialised LTSM & assistive devices	None	None
60 Special School educators trained on the new Sign Language Curriculum and Management of Diversity in the Classroom through the curriculum differentiation programme	60 (30 NQF Level 4 and 30 NQF Level 5) Special School educators trained on the new Sign Language Curriculum and Management of Diversity in the Classroom through the curriculum differentiation programme	None	None
30 Special School educators trained on Braille	31 Educators were trained on Braille	None	None
30 Special School educators trained on guidelines of Special Schools as Resource Centres	30 Educators trained on guidelines of Special Schools as Resource Centres	None	None
Homes monitored and supported on registration and curriculum delivery for Home Education	29 Home education sites monitored and 45 learners registered to receive education at home for the first time	None	None
NB: Priority plans do not form part of the audited performance information.			

Reasons for deviations

The number of learners enrolled in Special Schools decreased due to learning support programmes introduced incrementally in Full Service Schools, some learners with special needs were admitted in Full-Service Schools.

Strategy to overcome areas of under-performance

None

Changes to planned targets

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

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Schools	223 243	219 380	3 863	216 075	215 987	88
Human Resource Development	1 346	1 346	-	850	130	720
Conditional Grant	337	337	-	1 072	1 072	-
Total	224 926	221 063	3 863	217 997	217 189	808

3.5. Programme 5: Early Childhood Development

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

Programme 5 has the following sub-programmes

Sub-programme 5.1: Grade R in Public Schools

Sub-programme 5.2: Grade R in Community Schools

Sub-programme 5.3: Professional Services

Sub-programme 5.4: Human Resource Development

Sub-programme 5.5: Conditional Grant

Strategic objectives

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

Strategic Objective	Effective and competent ECD workforce
Objective Statement	Enhance the quality and effectiveness of the ECD workforce by improving the qualification of 1 600 practitioners to NQF Level 4 and 1 100 practitioners/teachers on NQF Level 6 by 2020
Baseline	1 774 Practitioners trained on NQF Level 4 and 373 teachers on NQF Level 6 (2013)

Strategic objectives

Programme 5: Early Childhood Development					
Strategic objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Expand access and quality provision in ECD	174 564	180 000	177 788	2 212	Less learners enrolled in the 0-4 cohort
Effective and competent ECD workforce	400	200	200	0	None
	0	300	545	(245)	The Department implemented the professionalisation of the ECD sector through the translation of qualified Grade R practitioners to Grade R teachers, therefore, the number of Grade R practitioners enrolled with HEIs for qualification upgrading had to increase

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

All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 80-81.

Performance Indicator

Programme 5					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
PPM501: Number of public schools that offer Grade R	1 035	1 075	1 075	0	None
PPM502: Percentage of Grade 1 learners who have received formal Grade R education	85%	91%	96%	(5%)	The access to Grade R increased due to the increase in the number of public schools that offered Grade R
PPM503: Percentage of employed ECD practitioners with NQF Level 4 and above	87%	93%	100%	(7)	All ECD practitioners employed in public schools have Level 4 and above
PPI5.1: Number of learners enrolled in Grade R in public schools	62 475	59 718	62 948	(3 230)	Advocacy campaigns with stakeholders resulted in more enrolment in public schools
PPI5.2: Number of Grade R practitioners employed in Public Ordinary Schools per quarter	2 039	2 126	2 055	71	The Department implemented the professionalisation of the ECD sector through the translation of qualified Grade R practitioners to Grade R teachers, therefore, the number of Grade R practitioners did not increase
All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 80-81.					

Priority Plans for 2015/2016

Priority Plan	Achievements	Challenges	Mitigations
Monitor curriculum delivery, utilisation of Grade R readers, workbooks and methodology application in providing quality ECD	Monitored 600 public schools with Grade R and 130 Pre-Grade R Centres	None	None
Capacitate ECD practitioners to improve teaching and learning: 200 on NQF Level 4 and 300 on NQF Level 5 and 300 on NQF Level 6	Capacitated practitioners according to the different ECD NQF levels: Level 4: 200 Level 5: 300 Level 6: 545	The Department implemented the professionalisation of the ECD sector through the translation of qualified Grade R practitioners to Grade R teachers, therefore, the number of Grade R practitioners enrolled with HEIs for qualification upgrading had to increase	None
Employment of ECDI permanent staff	5 Officials appointed through redeployment	The Department had planned to fully staff the ECDI but due to the moratorium placed on the filling of posts, not all posts could be filled	The Department will continue to identify officials to be transferred to the ECDI in the 2016/17 financial year
Training of 600 child-minders on NQF level 1 through the ECDI	806 Child-minders capacitated on ECD NQF Level 1	None	None
Implementation of the school readiness assessment system for 1 075 schools with Gr. R	School readiness conducted in 1 075 schools	None	None
Monitor and support the ECD Institute with special focus on training of child minders	ECD Institute monitored and supported by the GET Directorate	None	None
Conduct ECD awareness campaigns on access, registration requirements, parental capacitation sessions and breastfeeding, partnering with municipalities, DOH and DSD	2 Awareness Campaigns held on access, registration requirements, parental capacitation sessions and breastfeeding, partnering with municipalities, DOH and DSD	None	None
Provision of ECD LTSM (readers, indoor play equipment) to schools offering Grade R and community centres offering Pre-Grade R)	Provided LTSM to 1 075 schools with Grade R and 400 Pre-Grade R community centres	None	None

Reasons for deviations

- The decrease in the number of learners that accessed ECD services was due to lesser learners enrolled in the 0-4 years cohort.
- The Department implemented the professionalisation of the ECD sector through the translation of qualified Grade R practitioners to Grade R teachers, therefore, the number of Grade R practitioners did not increase

Strategy to overcome areas of under-performance

- The Department together with the Departments of Health and Social Development will continue to advocate the importance of ECD.

Changes to planned targets

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

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Grade R in Public Centres	193 067	192 190	877	165 875	157 498	8 377
Grade R in Community Centres	10 735	10 734	1	8 640	8 692	(52)
Pre- Grade R	12 856	12 572	284	5 044	4 823	221
Human Resource Development	995	995	-	96	-	96
Conditional Grant	8 742	8 734	8	6 312	5 888	424
Total	226 395	225 225	1 170	185 967	176 901	9 066

3.6. Programme 6: Infrastructure Development

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

Programme 6 has the following sub-programmes:

Sub programme 6.1 Administration

Sub programme 6.2 Public Ordinary Schools

Sub programme 6.3 Public Special Schools

Sub programme 6.4 Early Childhood Development

Strategic objectives

Strategic Objective	Schools meeting minimum norms and standards
Objective Statement	Ensure that all schools have basic infrastructure service in compliance with the infrastructure minimum norms and standards implementation plan (sanitation, water, electricity and eradication of inappropriate structures)
Baseline	133 out of 1 752 schools meet the norms and standards (2013)

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

Strategic objectives

Strategic objectives Programme 6: Infrastructure Development						
Strategic objectives		Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Schools meeting minimum norms and standards	Targeted Total	14	9	10	(1)	The over achievement of 1 school was due to Tekwane South from prior year which was only completed in 2015/16
	Cumulative Total	147	149	159	(10)	
Eradicate maintenance backlog**	Targeted Total	41	126	22	104	Most projects could not be implemented due to the technical capacity challenges within the Department
	Cumulative reduction totals	792	585	563	22	
**Schedule updated per approved Comprehensive Maintenance Plan 2014/15						
All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 86						

Performance Indicators

Programme 6					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
PPM601: Number of Public Ordinary Schools to be provided with water supply	13	89	49	40	The Department had to defer these projects due to the change in the model of implementation
PPM602: Number of Public Ordinary Schools to be provided with electricity supply	12	60	4	56	The Department had to defer these projects due to the change in the model of implementation
PPM603: Number of Public Ordinary Schools to be supplied with sanitation facilities	30	358	60	298	The Department had to defer 298 projects due to the change in the model of implementation
PPM604: Number of classrooms to be built in Public Ordinary Schools	270	330	367	(37)	4 Schools not completed with a total number of 69 classrooms; Ebuhleni (16) Tekwane North (24) Bethamoya (5) Steve Tshwete (24) The over achievement of 78 classrooms is due to provision of mobile classrooms
PPM605: Number of specialist rooms to be built in Public Ordinary Schools (all rooms except classrooms, including laboratories, stock room, sick bay, kitchen, etc.)	58	73	52	21	3 Schools not completed with a total number of 21 special rooms. Ebuhleni and Tekwane North with 6 special rooms each, and Khumbula with 9 special rooms.

Programme 6					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
PPM606: Number of new schools completed and ready for occupation (includes replacement schools)	5	*4	4	0	None
		*7	10	(3)	The over achievement of 3 schools was due to projects that were carried over from prior years (Tekwane South, Gedlembane and Mpisana) completed in 2015/16
PPM607: Number of new schools under construction (includes replacement schools)	6	*2	5	(3)	3 Schools not yet completed
		*0	0	0	Ebuhleni: Poor performance by a contractor Tekwane North: Problems experienced with excavating the granite rock formationsLate start on the Steve Tshwete Boarding School due to the delay in the procurement processes
PPM608: Number of Grade R classrooms built	3	10	10	0	None
PPM609: Number of hostel schools constructed	2	1	0	1	Late start on the Steve Tshwete Boarding School due to the delay in the procurement processes
PPM610: Number of schools undergoing scheduled maintenance	41	122	17	105	Most projects could not be implemented due to the technical capacity challenges within the Department
*The splits of the rows on PPM606 and 607 refers to: the first row refers to new schools and second row refers to replacement schools (inappropriate structures)					
All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 86.					

Priority Plans for 2015/2016

Priority Plan	Achievements	Challenges	Mitigations
Review costing of the backlogs in line with approved policies, plans and regulations	Final UAMP for 2015/16 to DBE/Treasury/COGTA per DORA was submitted in July	None	None
Implement integrated district based maintenance plan for periodic and emergency repairs	22 facilities (maintenance projects) completed	Most projects could not be implemented due to the technical capacity challenges within the Department	Projects have been re directed to DPWRT for implementation
Refurbishment of workshops at Technical High Schools	1 project on planning: Sinethemba4 projects completed DD Mabuza Hazyview Zinikeleni Highveld Comprehensive	Delayed start due to prolonged planning for Sinethemba	To start implementation in the beginning of May 2016
Construction of 10 Grade R facilities in Public Ordinary Schools	All 10 projects completed (Cana Combined, Esibusweni Combined, Kemp Siding, Malibongwe Primary, Daggakraal Primary, Matikinya Primary, Nwa Macingele Primary, Sizenzele Primary, Sinetjudu Primary, Somlingo Primary School)	None	None
Develop the concept and plan for a school based day to day maintenance in collaboration with TVET Colleges	Not achieved	The process of developing the concept and plan was put on hold as DBE is currently developing a guideline on maintenance for the whole sector	None
Complete the refurbishment of Phase 2 of the ECDI	Construction at 10% on Phase 2	Project start was delayed due to prolonged planning	Progress has improved during construction and is now ahead of schedule in terms of the revised construction plans
Upgrading of 2 special schools	1 Project on retention (Osizweni) 1 Project on planning. Assessment and preliminary design completed. Consultants appointed to oversee final design and construction (Pelonolo)	Osizweni - Delay in submission of final account	Osizweni - To follow-up on the letter on the outstanding final account that was issued to DPWRT in Dec 2015
Construction of Phase 1 Nkangala Boarding School (Steve Tshwete), upgrading of bulk services and construction of a Grade R facility at Shongwe Boarding School (Phase 2)	Steve Tshwete Boarding School is at 95% while Phase 2 Shongwe Boarding School is still under planning and design by the implementing agent	Late start of Steve Tshwete Boarding School due to the delay in the procurement processes	None

Priority Plan	Achievements	Challenges	Mitigations
Closing out of Phase 2 at Ezakheni Boarding School	Not achieved	The project was stalled due to the implementation of norms and standards	None
Plan for 2016/17 and 2017/18 infrastructure projects; and bid for the EIG as per the DORA Amendment Bill 2015/16	2016/17 plan was completed and is in operation	Plan for 2017/18 not completed	Submission to be finalised in May 2016 and bid for 2017/18 will take place in October 2016
NB: Priority plans do not form part of the audited performance information.			

Reasons for deviations

- The delay in the completion of infrastructure projects was due to lack of technical capacity within the Department, prolonged planning and poor performance by contractors

Strategy to overcome areas of under-performance

- The Department has handed over maintenance projects to the Department of Public Works, Roads and Transport (DPWRT) for implementation
- The appointment of a full complement in the Chief Directorate, using the conditional grant funding will enhance project management capability of the Department
- MDoE officials will attend all site and technical meetings convened by the implementing agent on all projects and submit relevant reports

Changes to planned targets

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

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	46 941	38 618	8 323	8 900	10 747	(1 847)
Public Ordinary School	1 023 965	990 870	33 095	848 124	686 222	161 902
Special Schools	19 288	11 491	7 797	97 106	63 381	33 725
Early Childhood Development	27 228	27 201	27	66 903	19 650	47 253
Conditional Grant	-	-	-	-	-	-
Total	1 117 422	1 068 180	49 242	1 021 033	780 000	241 033

3.7. Programme 7: Examination and Education Related Services

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

Programme 7 has the following sub-programmes:

Sub-programme 7.1: Payments to Sector Education and Training Authority (SETA)

Sub-programme 7.2: Professional services

Sub-programme 7.3: External examinations

Sub-programme 7.4: Conditional grant projects

Strategic objectives

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

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

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

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

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

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

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

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

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

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

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

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

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

Strategic Objective	Mitigate the impact of HIV and TB
Objective Statement	To ensure that the most vulnerable and indigent learners access and complete schooling through the provisioning of care and support programmes to 20 680 teachers and 28 380 learners by 2020
Baseline	23 458 Learners reached (since 2005), and 34 721 teachers capacitated (since 2001)

Strategic Objectives

Programme 7: Examination and Education Related Services					
Strategic objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Examinations management systems	Gr. 9 to Gr. 12 learners registered	Gr. 8 to Gr. 12 learners registered	Gr. 8 to Gr. 12 learners registered	None	None
Enhance learner performance in Gr. 3 Mathematics	60.3%	65%	N/A	N/A	The sector experienced challenges in administering of ANA with labour formations, therefore, an exemption has been requested for not reporting on ANA during the year under review
Enhance learner performance in Gr. 3 Languages	63.4%	65%	N/A	N/A	
Enhance learner performance in Gr. 6 Mathematics	27%	65%	N/A	N/A	
Enhance learner performance in Gr. 6 Languages	42% FAL	65%	N/A	N/A	
Enhance learner performance in Gr. 9 Mathematics	1.9%	50%	N/A	N/A	
Enhance learner performance in Gr. 9 Languages	23.5% FAL	65%	N/A	N/A	
Increase bachelor passes	24.9%	30%	24.5%	5.5%	There was an increase in the cognitive demand of papers across all subjects in 2015
Increase Maths passes	21.1%	35%	22.5%	12.5%	There was an increase in the cognitive demand of the question papers and most learners could not cope with the tasks assigned
Increase Physical Science passes	20.2%	34%	23.1%	10.9%	Despite the high cognitive demand of the paper, learners also lack basic Mathematical and calculation skills
Bursaries in scarce and critical skills	320	750	817	(67)	The ETDP SETA supported 60 students with bursaries and the Department supported 7 more learners

Programme 7: Examination and Education Related Services					
Strategic objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Skilled and capable workforce	15%	20%	21%	(1%)	None
Artisan Development	123	1 000	1 173	(173)	173 Students are part of the 2014/15 backlog
Care and support for teaching and learning	*4 056	4 800	4800	0	None
	*5 010	5 180	5197	(17)	More learners trained at Mmamethlake to address social challenges identified by the community
*The first row refers to teachers and the second row refers to learners.					
All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 97.					

Performance Indicators

Programme 7					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
PPM701: Percentage of learners who passed the National Senior Certificate	79.0%	89%	78.6%	10.4%	There was an increase in the cognitive demand of the question papers across all subjects and teaching (LoLT)
PPM702: Percentage of Grade 12 learners passing at bachelor level	24.9%	30%	24.5%	5.5%	There was an increase in the cognitive demand of the question papers across all subjects
PPM703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	21.1%	35%	22.5%	12.5%	There was an increase in the cognitive demand of the question papers, coupled with insufficient basic mathematical and calculating skills

Programme 7					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
PPM704: Percentage of Grade 12 learners achieving 50% or more in Physical Science	20.2%	34%	23%	11%	There was an increase in the cognitive demand of the question papers, as result, many learners could not cope with the level of demand of the questions
PPM705: Percentage of Grade 3 learners achieving 50% and above in Home Language in ANA	63.4%	65%	N/A	N/A	The sector experienced challenges in administering of ANA with labour formations, therefore, an exemption has been requested for not reporting on ANA during the year under review
PPM706: Percentage of Grade 3 learners achieving 50% and above in Mathematics in ANA	50.2%	65%	N/A	N/A	
PPM707: Percentage of Grade 6 learners achieving 50% and above in Home Language in ANA	68.4%	65%	N/A	N/A	
PPM708: Percentage of Grade 6 learners achieving 50% and above in Mathematics in ANA	27%	65%	N/A	N/A	
PPM709: Percentage of Grade 9 learners achieving 50% and above in Home Language in ANA	61.1%	65%	N/A	N/A	
PPM710: Percentage of Grade 9 learners achieving 50% and above in Mathematics in ANA	1.9%	50%	N/A	N/A	

Programme 7					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Provincial Programme Performance Indicators for Programme 7					
PPI7.1: Number of students awarded with bursaries to address scarce and critical skills shortage	320	750	811	(61)	The ETDP SETA supported 60 students with bursaries and the Department supported 1 more learner
PPI7.2: Number of bursaries awarded to employees	406	500	727	(227)	Suspended bursars created an opportunity to increase more awards for internal bursaries
PPI7.3: Number of bursary holders who complete their study programmes successfully	253	450	414	36	Students did not complete their studies as envisaged
PPI7.4: Number of learners on learnership and internship programmes	652	1 200	1 210	(10)	None
PPI7.5 Number of teachers and learners trained on care and support programmes to make informed decisions	4 056	4 800	**4 800	0	None
	5 010	5 180	**5 197	(17)	More learners trained at Mmamethlake to address social challenges identified by the community
**The first row refers to teachers and the second row refers to learners.					
All reasons for deviations and strategy to overcome areas of under-performance are presented after the priority plans tables. Refer to page 97.					

Priority Plans for 2015/2016

Priority Plan	Achievements	Challenges	Mitigations
Public Examinations			
Register and correctly profile candidates for ANA and NSC	55 945 NSC candidates correctly registered72 8446 Grades 1 – 9 learners were registered on SA-SAMS for ANA administration	None	None
Appoint competent markers to mark scripts after examinations	A total of 5 750 competent markers were appointed to mark scripts for SC; NSC; NSC remarking and NSC Supplementary examination in 2015/16	None	None
Capture all marks after marking to ensure that all candidates who wrote the examinations are resulted on time and qualifying candidates receive certificates	Marks of 54 980 candidates captured and resulted on time.	965 Less candidates wrote the examinations as compared to those who were registeredMarks for those who did not write were not available for capturing	None
Print trial exam papers and manage SBAs	Grade 12 trial exam papers were set and printed and (SBAs) managed	None	None
Train invigilators and do advocacy on exam policies for all examination staff	848 Chief invigilators, markers and examination assistant for Supplementary, SC and NSC final examinations appointed and trained on their roles and responsibilities to ensure the smooth running of the examinations	None	None
Transversal HRD			
Establishment of the HRD Council	HRD Council members appointed by the Honourable Premier and officially delegated the Honourable MEC of Education to be the Chairperson of the Council	Delay to inaugurate the new Council due to a clash of events	The inauguration of the HRD Council members will be re-scheduled to take place in the 2016/17 financial year
Coordinate activities for the Provincial HRD Council comprising of relevant stakeholders	HRD Council members were appointed by the Premier and all members accepted the nominations		
Implementation of the Integrated Youth Skills Development (IYSD) plan in collaboration with key stakeholders	2015/16 IYSD plan developed and monitored through the submission of quarterly reports to PMC and EXCO respectively	None	None
Coordinate and facilitate the placement of 1 000 learners, 200 interns and 20 artisans in various departments and industries	<ul style="list-style-type: none"> Coordinated and facilitated the placement of 1 010 learners and 200 interns with various departments 16 youth placed on trade test and only 8 declared competent 	8 declared incompetent and 4 never attend the trade test	Motivate all the learners to undergo a second chance on trade testing

Priority Plan	Achievements	Challenges	Mitigations
Coordinate the training of 1 000 out of school youth towards artisan development	<p>1 173 Learners are currently receiving training in various trades, like coded-welding, boiler making/pipe fitting</p> <p>The first group of 329 learners has already completed institutional training and will be commencing with on-job training</p>	Placement of learners after completion of the skills programme	Challenges faced with regard to the implementation of the programme is currently being addressed by various stakeholders
Staged Techno X Career Exhibitions in partnership with SASOL, targeting 25 000 learners and road shows in all districts on career guidance, working closely with career guidance centres in the province in collaboration with other key stakeholders	21 300 Learners participated in the Sasol Techno X Career EXPO held in Secunda to create awareness of career opportunities and subject choices (not reported on progress for road shows)	Not all schools sent the targeted number of learners	Encourage schools on time to attend such initiatives
Coordinate and facilitate the induction (CIP) of 30% newly appointed employees in the public service	Coordinated and facilitated CIPs for 51% (1 035) of the newly appointed officials in 12 provincial departments	<p>The percentage of officials trained was exceeded in order to address the backlog since 2012 due to the slow delivery by National School of Government</p> <p>A provincial model has been adopted whereby provincial facilitators have been trained to speed up the process</p>	None
Coordinate and facilitate capacity building programmes for employees; 500 on PIVOTAL and 120 on Generic	Coordinated monitoring and evaluation of Pivotal training for 1 301 officials and generic training for 1 641 officials in 12 provincial departments	Department channelled more resources towards Pivotal training in favour of qualifications rather than generic training	None
Conduct a youth summit in order to support the out-of-school youth	MPG coordinated a Career Expo instead of a Youth Summit as approved by EXCO	The Youth Summit was replaced by a Career Expo in order to cover a broader audience	Shifting of funds was done within the Department in order to offset the expenditure
Coordinate and facilitate strategic partnerships with relevant stakeholders, SETAs and HEIs (sign 4 new MOUs and monitor the implementation of existing MOUs)	<p>3 MOUs were signed between DOE and UNISA, TUT and SITFE</p> <p>4 MOU's were initiated with the following institutions, Van Schaik Book Distributors, University of Limpopo, MQA and DHET</p> <p>Monitored implementation MERSETA MOU for 107 learners placed with various employers in the apprenticeship programmeThe implementation SITFE MOU monitored and a research study commissioned by SITFE through MIET Africa</p>	Delays in finalisation of MOUs between MPG MQA as well as DHET	MOUs to be finalised in the 2016/17 financial year

Priority Plan	Achievements	Challenges	Mitigations
Increase access to post school funding in critical and scarce skills as defined in the HRDS by awarding 750 new bursars	<ul style="list-style-type: none"> Managed 2 300 external current bursaries and awarded 817 new external bursaries to Mpumalanga youth Managed 1 500 internal current bursaries and awarded 727 new internal bursaries to employees 100 medical students awarded bursaries in MBCHB plus one admitted in Russia 100% of the budget allocated spent for external bursars 99 MQA bursaries awarded ETDP SETA awarded 57 bursaries to the value of R50 000 per bursar in collaboration with DOE to augment any deficit 	None	None
Encourage and support students (bursars) to improve and succeed in post schooling qualifications	Structured internal bursar academic support programmes piloted and yielded positive results	Delay in submission of invoices and results by bursars, as per the policy provision	Conduct district meetings with bursars (employees) and decentralise some of the functions to district for effective management and support of bursars
MRTT			
Create a system-wide partnership between FET colleges, MRTT, SETAs and industry to assist graduates to obtain workplace training	Created partnership with TVET colleges and SETAs and managed to place 628 graduates in the workplace with various host employers	The prospective host employers cannot place more learners because they have fewer mentors and coaches. Some learners refused the placement secured because of the distance	Source more placement opportunities from the nearby employers
Increase the intake of out-of-school youth into skills programmes, particularly in the hospitality and tourism, technical and entrepreneurial fields	1 464 Learners trained on hospitality and tourism, technical and entrepreneurial fields (243 learners in hospitality and tourism, and 1 221 learners in technical and entrepreneurial fields)	None	None
Increase opportunities for post school youth by offering 400 learnerships in identified skills programmes	504 learners (out-of-school youth) offered learnerships in incubation programmes	More learners were trained as a result of the training of 215 learners from 2014/15 that overlapped and completed into the year under review	None

Priority Plan	Achievements	Challenges	Mitigations
Increase the capacity of MRTT so as to expand artisan development programmes	The capacity of MRTT was increased to expand artisan development programmes through formation of partnerships with Hydra Arc and industry To date, 1 173 learners are receiving training on different levels	Placement opportunities for learners with host employers for workplace integrated learning after completion of institutional training	Continuous engagement with potential host employers for the offering of workplace integrated learning opportunities for learners
Focus on CRDP municipalities by providing mobile training services in technical skills to 740 learners	Provided mobile training services to 614 learners from CRDP municipalities in technical skills	Learners' dropped out from the programme due to pregnancies, deaths and resignations	In order to curb the high rates of learner drop outs, the out-of-school learners who participate in the programme will continuously be motivated in realising their dream in becoming entrepreneurs, and by so doing, will be bridging the unemployment gap
Life Skills, HIV and AIDS			
Implementation of the Mpumalanga Aids Council HIV prevention strategy on HIV and Aids by increasing sexual and reproductive knowledge, skills and appropriate decision making amongst educators and learners by capacitating 2 300 educators on Sexual Reproductive Health (SRH) and TB	2 402 Educators empowered on SRH and TB programmes, including prevention of alcohol and drug use in schools to be able to integrate the programme into teaching and learning and prevent new infections	None	None
Strengthen the implementation of the HIV and AIDS Provincial Strategy			
To support the implementation of the Integrated School Health Programme (ISHP) in 800 schools	Training provided to 1 593 teachers to be able to promote and support programmes linked to ISHP e.g. Human Papillomavirus Campaign and the Deworming Programme	None	None
Provide in-service training to 800 educators (Life Skills Coordinators) on Sexual Reproductive Health including HIV and the related chronic illness such as TB	In-service training provided to 809 Coordinators to implement the SRH programme including HIV, STI & TB as well as related chronic illnesses and to mentor and support LSAs placed in schools to assist OVC	None	None
Train 5 180 learners on combination prevention, co-curricular activities including care and support of OVC	5 197 Learners empowered on combination prevention co-curricular activities including care and support of OVC	None	None
NB: Priority plans do not form part of the audited performance information.			

Reasons for deviations

- The sector experienced challenges in the administering of ANA with labour formations, therefore, an exemption has been requested for not reporting on ANA measures during the year under review.
- The percentage of learners that obtained bachelor passes and learners that passed Maths and Physical Science at 50% and above, decreased due to the increase in the cognitive demand of question papers, this resulted in fewer learners obtaining quality passes.

Strategy to overcome areas of under-performance

- DBE will provide a way forward with regard to the future administration of ANA. The Department will continue to administer common assessments to gauge the level of performance in the key exit grades.
- The Department will continue to implement the learner improvement plan which has been informed by diagnostic reports to improve learner performance. This also entails conducting winter and spring classes, especially for all under-performing schools.

Changes to planned targets

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

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Payment to SETA	37 350	37 350	-	28 508	27 090	1 418
Professional Services	5 521	5 521	-	-	-	-
External Examinations	158 293	157 254	1 039	137 723	137 723	-
Special Projects	337 103	336 780	323	91 610	89 695	1 915
Conditional Grants	19 631	18 365	1 266	19 404	19 404	-
Total	557 898	555 270	2 628	277 245	273 912	3 333

4. TRANSFER PAYMENTS

4.1. Transfer payments to public entities

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
Mpumalanga Regional Training Trust	The purpose of MRTT is to increase the skills base of the province, mainly on construction, manufacturing, hospitality and tourism	221 088	221 088	1 464 learners trained on hospitality and tourism, technical and entrepreneurial fields
				Provided mobile training services to 614 learners from CRDP municipalities in technical skills
				1 173 Learners are currently receiving training in various trades like coded-welding, boiler making/ pipe fitting

4.2. Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2015 to 31 March 2016.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with sec 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Local Government	Municipality	Payment of vehicle licence fees	yes	158	158	N/A
Households	Not-Applicable	Leave gratuities	yes	79 704	79 704	N/A
Households	Not-Applicable	Claims against the state	yes	1 537	1 537	N/A
Households	Not-Applicable	Payment of injury on duty	yes	242	242	N/A
Households: Bursaries: Non-Employees	Not-Applicable	Payment of tuition fees, boarding accommodation and study allowance for external bursary holders	yes	84 290	84 290	N/A
Departmental Agencies accounts	Schools	Donations to schools	yes	1 213	1 213	N/A
SETA	ETDP SETA	Skills Development	yes	37 350	37 350	N/A
Section 21 and No Fee Schools	Public Ordinary Primary and Secondary Schools	For operational and administrative costs for schools	yes	654 113	654 113	N/A

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with sec 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Independent Schools	Independent Schools	For operational and administrative costs for schools	yes	19 044	19 044	N/A
Special Schools	Special Schools	For operational and administrative costs for schools	yes	34 136	34 134	N/A
Early Childhood Development	ECD Centres	Compensation for child-minders and administrative budget	yes	19 477	19 468	N/A

5. CONDITIONAL GRANTS

5.1. Conditional grants and earmarked funds received

The table/s below details the conditional grants and ear marked funds received for the period 1 April 2015 to 31 March 2016.

5.1.1. Conditional Grant: Life Skills

Department who transferred the grant	Department of Basic Education
Purpose of the grant	<ul style="list-style-type: none"> ▪ To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among learners and educators. ▪ To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators. ▪ To ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment/abuse. ▪ To reduce the vulnerability of children to HIV, TB and sexually transmitted infections (STI's), with a particular focus on OVC.
Expected outputs of the grant	Refer to programme 7
Actual outputs achieved	Refer to programme 7
Amount per amended DORA (R'000)	19 631
Amount received (R'000)	19 631
Reasons if amount as per DORA was not received	N/A as the grant was fully received
Amount spent by the Department (R'000)	18 365
Reasons for the funds unspent by the entity	Unpaid invoices
Reasons for deviations on performance	Not applicable
Measures taken to improve performance	Strengthening of monitoring in schools.
Monitoring mechanism by the receiving department	Monthly, quarterly, annual and evaluation reports

5.1.2. Conditional Grant: Education Infrastructure

Department who transferred the grant	Department of Basic Education
Purpose of the grant	To accelerate construction, maintenance, upgrade and rehabilitation on new and existing school infrastructure, and also enhance the capacity to infrastructure projects in education.
Expected outputs of the grant	Refer to programme 6
Actual outputs achieved	Refer to programme 6
Amount per amended DORA	857 247
Amount received (R'000)	857 247
Reasons if amount as per DORA was not received	Not applicable
Amount spent by the Department (R'000)	852 745
Reasons for the funds unspent by the entity	Late start of projects and unpaid invoices
Reasons for deviations on performance	Inadequate technical capacity
Measures taken to improve performance	Expedite appointments through the conditional grant
Monitoring mechanism by the receiving department	Monthly, quarterly, annual and evaluation reports supported by the site visits of infrastructure projects

5.1.3. Conditional Grant: Maths Science and Technology

Department who transferred the grant	Department of Basic Education
Purpose of the grant	To improve the content knowledge, pedagogies and didactic skills of Mathematics, Physical Science and Life Sciences teachers. Improve learner performance and participation in MST subjects.
Expected outputs of the grant	Refer to programme 2
Actual outputs achieved	Refer to programme 2
Amount per amended DORA (R'000)	42 444
Amount received (R'000)	42 444
Reasons if amount as per DORA was not received	Not applicable
Amount spent by the Department (R'000)	42 408
Reasons for the funds unspent by the entity	Unpaid invoices
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	School visits, evaluation reports, monthly, quarterly and annual reports.

5.1.4. Conditional Grant: National School Nutrition Programme

Department who transferred the grant	Department of Basic Education
Purpose of the grant	To provide nutritious meals to needy learners in both primary and secondary schools through promoting punctual school attendance, alleviating short term hunger, improving concentration and contributing to general health development.
Expected outputs of the grant	Refer to programme 2
Actual outputs achieved	Refer to programme 2
Amount per amended DORA	557 035
Amount received (R'000)	557 035
Reasons if amount as per DORA was not received	Not applicable

Amount spent by the department (R'000)	549 369
Reasons for the funds unspent by the entity	Unpaid invoices
Reasons for deviations on performance	None
Measures taken to improve performance	Strengthening of monitoring in schools
Monitoring mechanism by the receiving department	School visits, evaluation reports, monthly, quarterly and annual reports

5.1.5. Conditional Grant: Social Sector Expanded Public Works Programme

Department who transferred the grant	National Department of Public Works
Purpose of the grant	The EPWP is one element within a broader government strategy to reduce poverty through alleviation and reduction of unemployment
Expected outputs of the grant	384 Beneficiaries employed and receiving grants 6 800 Learners receiving support and services from recruited volunteers 180 ECD centres and 200 schools receiving support from gardeners 384 Beneficiaries receiving training (child-minders and gardeners)
Actual outputs achieved	394 Beneficiaries employed and receiving grants 7 040 Learners receiving support and services from recruited volunteers 181 ECD centres and 200 schools receiving support from gardeners 388 Beneficiaries receiving training (188 child-minders and 200 gardeners)
Amount per amended DORA	8 742
Amount received (R'000)	8 742
Reasons if amount as per DORA was not received	None as the grant was received in full
Amount spent by the department (R'000)	8 742
Reasons for the funds unspent by the entity	None
Reasons for deviations on performance	23 Gardeners from the Bohlabela District that could not be paid through the 2014/15 financial year, owing to a roll-over application being declined, were paid in the 2015/16 financial year. 8 More child-minders were recruited at Ezakheni Boarding School in Gert Sibande and paid through the incentive grant These depleted funds for training, therefore, training could not be conducted
Measures taken to improve performance	A workshop on the implementation of the grant has been arranged for all implementing official as well as a meeting with districts to discuss an improved reporting regime
Monitoring mechanism by the receiving department	Attendance and payment registers Monthly, quarterly and annual report

5.1.6. Conditional Grant: Incentive Grant EPWP

Department who transferred the grant	National Department of Public Works
Purpose of the grant	The EPWP is one element within a broader government strategy to reduce poverty through the alleviation and reduction of unemployment EPWP involves creating opportunities for unemployed persons, allowing them to participate economically and contribute to the development of their communities and the country as a whole
Expected outputs of the grant	Refer Programme 6
Actual outputs achieved	Refer Programme 6
Amount per amended DORA	2 453
Amount received (R'000)	2 453
Reasons if amount as per DORA was not received	None as the grant was received in full
Amount spent by the department (R'000)	2 453
Reasons for the funds unspent by the entity	None
Reasons for deviations on performance	None
Measures taken to improve performance	None
Monitoring mechanism by the receiving department	Attendance and payment registersMonthly, quarterly and annual report

5.1.7. Conditional Grant: OSD for therapist

Department who transferred the grant	Department of Basic Education
Purpose of the grant	Payment of ODS to physiologists and therapists
Expected outputs of the grant	To compensate all therapist and physiologists as per the Collective Agreement 1 of 2012 and OSD Conditional Grant Framework
Actual outputs achieved	All allocated funds were utilised as per the Collective Agreement
Amount per amended DORA	337
Amount received (R'000)	337
Reasons if amount as per DORA was not received	None as the grant was received in full
Amount spent by the department (R'000)	337
Reasons for the funds unspent by the entity	None
Reasons for deviations on performance	None
Measures taken to improve performance	None
Monitoring mechanism by the receiving department	Monthly, quarterly and annual reports

6. DONOR FUNDS

6.1. Donor Funds Received

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

7. CAPITAL INVESTMENT

7.1. Capital investment, maintenance and asset management plan

In 2015/16, the Department completed 107 projects with the total expenditure of R 1 029 554 000

Out of the 107 completed projects:

- 62 Projects were for capital projects whilst 45 were in the form of basic services.

List of Completed Capital Projects

No	Name of Project	Project Number	District	Scope of Works
SUBSTITUTION OF UNSAFE STRUCTURES				
1	Moses Mnisi Secondary School	DPWRT/1783/13/MP	Bohlabela	Demolition of existing structures and construction of 28 new classrooms, administration block, science laboratory, library, computer centre, hall, kitchen, 45 toilets, water, fencing, guard house, car park, electricity and 3 sport fields
2	Mpisane Primary School	PWRT/2039/13/MP	Bohlabela	Demolition of existing structures and construction of 16 classrooms and 18 toilets, administration block, Grade R facility, computer centre, library, gate house, kitchen, fence, parking, covered walkways and upgrading of water and electricity
3	Mbhandule School (Phase 1)	PWRT/2025/12/MP	Bohlabela	Construction of 8 classrooms, administration block, toilets, fence, guard house, water and electricity
4	Panyana Primary School	DPWRT/PRE/1067/14/MP	Bohlabela	Demolishing of 12 unsafe classrooms and construction of 12 new classrooms and 22 enviro loo toilets
5	Middelburg Combined School	PWRT/2008/12/MP	Nkangala	Substitute 42 classrooms and construction of 30 toilets
DINALEDI PROGRAMME				
6	Mugena Secondary School	PWRT/PRE/1014/13/MP	Bohlabela	Construction of a new laboratory
7	Sophungane Combined School	PWRT/035/15/MP-A1	Ehlanzeni	Renovation and furnishing of the Science laboratory
8	Lugebhutha Secondary School	PWRT/035/15/MP-A3	Ehlanzeni	Renovation and furnishing of the Science laboratory
9	Mjokwane Secondary School	PWRT/035/15/MP-A2	Ehlanzeni	Renovation and furnishing of the Science laboratory
10	Thomas Nhlabathi Secondary School	PWRT/035/15/MP-C1	Gert Sibande	Renovation and furnishing of the Science laboratory
11	Zinikeleni Technical School	PWRT/035/15/MP-C2	Gert Sibande	Renovation and furnishing of the Science laboratory
12	Lindile Secondary School	PWRT/035/15/MP-C3	Gert Sibande	Renovation and furnishing of the Science laboratory

No	Name of Project	Project Number	District	Scope of Works
13	Bonginisimbi Combined School	PWRT/035/15/MP-E3	Gert Sibande	Renovation and furnishing of the Science laboratory
14	Khamane Secondary School	PWRT/035/15/MP-E2	Gert Sibande	Renovation and furnishing of the Science laboratory
15	Hlomani Secondary School	PWRT/PRE/1015/13/MP	Nkangala	New laboratory building, associated plumbing works, drainage, external works and furniture
16	Sofunda Secondary School	PWRT/035/15/MP-E1	Nkangala	Renovation and furnishing of the Science laboratory
UPGRADES AND ADDITIONS PROGRAMME				
17	KwaNdebele Science Combined School	PWRT/MAIN/1123/15/MP	Nkangala	Refurbishments of a science laboratory, computer centre, Chemistry, Physics, Maths, Technology centre and construction of a palisade fence
18	Mathibela High School	PWRT/2125/14/MP	Bohlabela	Upgrades and additions viz: 18 classrooms, ablution blocks, administration block, school hall, computer centre, library, laboratory, kitchen, sport fields, water storage, borehole and guardroom
19	Mugena High School	PWRT/2126/14/MP	Bohlabela	Construction of 26 classrooms, ablution blocks, school hall, kitchen, library, computer centre, guard house, walkways, 28 covered parking, 14 uncovered parking, sport fields, toilets and fence
20	Tenteleni Inclusive Primary School	DPWRT/PRE/1126/15/MP-A	Ehlanzeni	Phase 1 - Construction of a Grade R centre with toilet, fence, kitchen: DBE
CURRENT PROGRAMME				
21	Gedlembane Secondary School	PW/472/07/MP	Ehlanzeni	Construction of 8 classrooms, computer centre, library, laboratory, school hall, administration block, 18 toilets, fencing, renovations of 20 classrooms, and demolition of administration block and toilets
GRADE R'S				
22	Matikinya Primary School	DPWRT/PRE/1012/13/MP	Bohlabela	Construction of a Grade R centre with toilets and fence
23	Nwa'macingele Primary School	DPWRT/PRE/1011/13/MP	Bohlabela	Construction of a Grade R centre with toilets and fence

No	Name of Project	Project Number	District	Scope of Works
24	Sizenzele Primary School	PWRT/PRE/1007/13/MP	Bohlabela	Construction of a Grade R centre with toilets and fence
25	Cana Combined School	PWRT/PRE/1004/13/MP	Gert Sibande	Construction of a Grade R centre with toilets and fence
26	Esibusweni Combined School	PWRT/PRE/1003/13/MP	Gert Sibande	Construction of a Grade R centre with toilets and fence
27	Kemp Siding Combined School	PWRT/PRE/1002/13/MP	Gert Sibande	Construction of a Grade R centre with toilets and fence
28	Malibongwe Primary School	PWRT/PRE/1004/13/MP	Gert Sibande	Construction of a Grade R centre with toilets and fence
29	Daggakraal Primary School	PWRT/PRE/1006/13/MP	Gert Sibande	Construction of a Grade R centre with toilets and fence
30	Sinejudu Primary School	PWRT/PRE/1008/13/MP	Nkangala	Construction of a Grade R centre with toilets and fence
31	Somlingo Primary School	PWRT/PRE/1009/13/MP	Nkangala	Construction of a Grade R centre with toilets and fence
SPECIAL SCHOOLS				
32	Osizweni Special School	PWRT/1981/12/MP	Gert Sibande	Construction of 8 new classrooms, administration block, media centre, hall, 4 new workshops, guard house, fencing, water and electricity
MAINTANANCE/REPAIRS AND RENOVATIONS PROJECTS PROGRAMME				
33	Mapulaneng District Office (ECDI Phase 1)	PWRT/PRE/1113/14/MP	Bohlabela	Repairs, renovations and refurbishments
34	Ehlanzeni District Offices	PWRT/MAIN/1037/13/MP	Ehlanzeni	Repairs and renovations
TECHNICAL SCHOOLS PROGRAMME				
35	DD Mabuza Technical School	PWRT/PRE/1073/14/MP	Ehlanzeni	Construction of 3 technical workshops and refurbishment of 1 workshop
36	Hazyview Combined School	PWRT/PRE/1072/14/MP	Ehlanzeni	Construction of 2 technical workshops and refurbishment of 2 workshops
37	Highveld Comprehensive School	PWRT/PRE/1075/14/MP	Gert Sibande	Construction of 1 technical workshop and refurbishment of 3 workshops
38	Zinikeleni Technical School	PWRT/035/15/MP-C2	Gert Sibande	Construction of 2 technical workshop and refurbishment of 2 workshops
NEW SCHOOL'S PROGRAMME				
39	Trichardsfontein Primary School	PWRT/PRE/1014/13/MP	Bohlabela	Phase 1: Erection of palisade fencing

No	Name of Project	Project Number	District	Scope of Works
40	Tekwane South Secondary School (Portia Shabangu)	PWRT/514/07/MP	Ehlanzeni	Construction of 28 classrooms, administration block, laboratory, library, computer centre, 40 toilets, school hall, fence, electricity, water supply, kitchen, ramps and rails, 3 sports fields and car park
41	Ubuhle Buzile Secondary School	PWRT/1780/12/MP	Gert Sibande	Construction of 28 classrooms, administration block, laboratory, library, computer centre, school hall, 40 toilet, fence, electricity, water, kitchen, rails and ramps, 3 sports ground, car park, school hall, 3 sport grounds and walkways
42	Klarinet Primary School	DPWRT/SAK/065/16/MP	Gert Sibande	Provision of water, electricity, sewer and fencing
SANITATION				
43	EJ Singwane Secondary School	DPWRT/036/14/MP/M	Ehlanzeni	Construction of 28 Enviro-100 toilets
44	Siligane Secondary School	DPWRT/036/14/MP/M	Ehlanzeni	Construction of 12 Enviro-100 toilets and demolition of the existing pits
45	Lindzalkukhle Primary School	DPWRT/036/14/MP/N	Gert Sibande	Construction of 18 Enviro-100 toilets and demolishing of existing pit toilets
STORM DAMAGED SCHOOLS				
46	Tsandzanani Primary School	DPWRT/PRE/1066/14/MP	Bohlabela	Demolition of 18 unsafe classrooms. Construction of 18 classrooms and 20 Enviro-100 toilets
47	Mosipa Secondary School	DPWRT/MAIN/1133/15/MP	Bohlabela	Rehabilitation of storm damage
48	Njonjela Primary School	DPWRT/MAIN/1130/15/MP	Bohlabela	Demolition of 5 unsafe classrooms and construction of 5 new classrooms
49	Floraphophe Primary School	DPWRT/MAIN/1132/15/MP	Bohlabela	Rehabilitation of storm damage
50	Lugedlane Primary School	PWRT/MAIN/007/15/MP	Ehlanzeni	Rehabilitation of storm damage
51	Tfolinhlahlhla Primary School	DPWRT/MAIN/1141/15/MP	Ehlanzeni	Rehabilitation of storm damage
52	Bongokukhle Primary School	PWRT/MAIN/008/15/MP	Ehlanzeni	Rehabilitation of storm damage
53	Magudu Primary School	DPWRT/MAIN/1131/15/MP	Ehlanzeni	Rehabilitation of storm damage
54	Maridili Primary School	DPWRT/MAIN/1128/15/MP	Gert Sibande	Rehabilitation of storm damage
55	Mhola Primary School	DPWRT/MAIN/1145/15/MP	Gert Sibande	Rehabilitation of storm damage
56	Mayflower Secondary School	DPWRT/MAIN/002/15/MP	Gert Sibande	Rehabilitation of storm damage
57	Mantwani Primary School	DPWRT/2025/12/MP	Nkangala	Rehabilitation of storm damage

No	Name of Project	Project Number	District	Scope of Works
58	Sivumelene Primary School	DPWRT/035/15/MP	Nkangala	Rehabilitation of storm damage
59	Dikotelo Primary School	DPWRT/035/15/MP-D	Nkangala	Rehabilitation of storm damage
60	Velangezwi Primary School	DPWRT/035/15/MP-D	Nkangala	Rehabilitation of storm damage
61	Mayisha Secondary School	DPWRT/MAIN/1015/15/MP	Nkangala	Rehabilitation of storm damage
62	Leonard Ntshutshe	PWRT/MAIN/006/16/MP	Nkangala	Rehabilitation of storm damage

List of completed Sanitation Projects

No	Name of Project	Project Number	District	Scope of Works
WATER, ELECTRICITY AND SANITATION				
1	Bongamlambo Primary School	PWRT/MAIN/028/15/MP	Ehlanzeni	Demolishing of pit toilets, construction of 29 waterborne toilets, septic tank, borehole and water tank storage
2	Camalaza Secondary school	PWRT/MAIN/101/15/MP	Ehlanzeni	Demolishing of pit toilets, construction of 9 waterborne toilets, septic tank, borehole and water tank storage
3	Chief DT Nkosi Primary School	PWRT/MAIN/091/15/MP	Gert Sibande	Demolishing of pit toilets, construction of 9 waterborne toilets, septic tank, borehole and water tank storage
4	Chief Jerry Nkosi Secondary	PWRT/MAIN/089/15/MP	Gert Sibande	Construction of 26 waterborne toilets, septic tank, borehole and water tank storage
5	Chief SW Nhlapho Secondary	PWRT/MAIN/090/15/MP	Gert Sibande	Construction of 18 waterborne toilets
6	Clifton Primary School	DPWRT/SAK/062/15/MP	Gert Sibande	Demolishing of pit toilets, construction of 9 waterborne toilets, septic tank, borehole and water tank storage
7	Dinga Primary School	PWRT/MAIN/092/15/MP	Gert Sibande	Demolishing of pit toilets, c Construction of 18 waterborne toilets, septic tank, borehole and water tank storage
8	Drieapan Primary School	DPWRT/SAK/071/15/MP	Gert Sibande	Demolishing of pit toilets, construction of 16 waterborne toilets, septic tank, borehole and water tank storage
9	Ekulindeni Secondary	PWRT/MAIN/093/15/MP	Gert Sibande	Demolishing of pit toilets, construction of 18 waterborne toilets, septic tank, borehole and water tank storage
10	Eluyengeni Primary School	DPWRT/SA/059/15/MP	Gert Sibande	Demolishing of pit toilets, construction of 20 waterborne toilets, septic tank, borehole and water tank storage

No	Name of Project	Project Number	District	Scope of Works
11	Emahlathini Primary School	DPWRT/SAK/072/15/MP	Gert Sibande	Demolishing of pit toilets, construction of 9 waterborne toilets, septic tank, borehole and water tank storage
12	Ematjeketjeni Primary School	PWRT/MAIN/030/15/MP	Gert Sibande	Demolishing of pit toilets, construction of 18 waterborne toilets, septic tank, borehole and water tank storage
13	Emzwele Primary School	DPWRT/SAK/069/15/MP	Gert Sibande	Demolishing of pit toilets, construction of 9 waterborne toilets, septic tank, borehole and water tank storage
14	Endotsheni Primary School	PWRT/MAIN/013/15/MP	Gert Sibande	Demolishing of pit toilets, construction of 9 waterborne toilets, borehole and water tank storage
15	Ethembeni Primary School	DPWRT/SAK/060/15/MP	Gert Sibande	Demolishing of pit toilets, construction of 20 waterborne toilets, septic tank, borehole and water tank storage
16	Etsheni Primary School	DPWRT/SAK/061/15/MP	Gert Sibande	Demolishing of pit toilets, construction of 16 waterborne toilets, borehole and water tank storage
17	Hlangalezwi Primary School	PWRT/MAIN/15/MP	Bohlabela	Demolishing of pit toilets, construction of 18 waterborne toilets, septic tank, borehole and water tank storage
18	Kagiso Primary School	PWRT/MAIN/050/15/MP	Nkangala	Demolishing of pit toilets, construction of 16 waterborne toilets, borehole and water tank storage
19	Khonzakahle Primary School	DPWRT/SAK/070/15/MP	Gert Sibande	Demolishing of pit toilets, construction of 16 waterborne toilets, septic tank, borehole and water tank storage
20	Lilanga Secondary School	DPWRT/SAK/075/15/MP	Gert Sibande	Demolishing of pit toilets, construction of 8 waterborne toilets, septic tank, borehole and water tank storage
21	Litjelembube School	PWRT/MAIN/034/15/MP	Gert Sibande	Demolishing of pit toilets, construction of 16 waterborne toilets, septic tank, borehole and water tank storage
22	Mabola Primary School	PWRT/MAIN/036/15/MP	Gert Sibande	Demolishing of pit toilets, construction of 9 waterborne toilets, septic tank, borehole and water tank storage
23	Mabombe Primary School	PWRT/MAIN/037/15/MP	Gert Sibande	Demolishing of pit toilets, construction of 27 waterborne toilets, septic tank, borehole and water tank storage

No	Name of Project	Project Number	District	Scope of Works
24	Magotshwa Secondary School	PWRT/MAIN/018/15/MP	Gert Sibande	Demolishing of pit toilets, construction of 13 waterborne toilets, septic tank, borehole and water tank storage
25	Mahlahluwane Primary School	PWRT/MAIN/022/15/MP	Bohlabela	Demolishing of pit toilets, construction of 20 waterborne toilets, septic tank and water tank storage
26	Maquba Primary School	PWRT/MAIN/088/15/MP	Gert Sibande	Construction of 12 waterborne toilets
27	Mathukwane Primary School	PWRT/MAIN/067/15/MP	Bohlabela	Construction of 12 waterborne toilets, septic tank, borehole and water tank storage
28	Mchaka Primary School	PWRT/MAIN/048/15/MP	Bohlabela	Demolishing of pit toilets, construction of 18 waterborne toilets, septic tank, borehole and water tank storage
29	Mogolale Primary School	PWRT/MAIN/023/15/MP	Bohlabela	Demolishing of pit toilets, construction of 20 waterborne toilets, septic tank and water tank storage
30	Moutse Primary School	PWRT/MAIN/096/15/MP	Nkangala	Demolishing of pit toilets, construction of 27 waterborne toilets, septic tank, borehole and water tank storage
31	Nalithuba Secondary school	DPWRT/SAK/076/15/MP	Gert Sibande	Demolishing of pit toilets, construction of 10 waterborne toilets, septic tank and water tank storage
32	Ngilandi Secondary	PWRT/MAIN/084/15/MP	Gert Sibande	Demolishing of pit toilets, construction of 19 waterborne toilets, septic tank, borehole and water tank storage
33	Nhlazatshe Primary School	PWRT/MAIN/039/15/MP	Gert Sibande	Demolishing of pit toilets, construction of 16 waterborne toilets, septic tank, borehole and water tank storage
34	Nordem Primary School	DPWRT/SAK/077/15/MP	Gert Sibande	Demolishing of pit toilets, construction of 15 waterborne toilets, septic tank and water tank storage
35	Ntokozo Combined School	DPWRT/SAK/073/15/MP	Gert Sibande	Demolishing of pit toilets, construction of 15 waterborne toilets, septic tank and water tank storage
36	Qokiso Primary School	PWRT/MAIN/076/15/MP	Bohlabela	Construction of 14 waterborne toilets
37	Sebenta Combined School	DPWRT/SAK/074/15/MP	Gert Sibande	Demolishing of pit toilets, construction of 4 waterborne toilets and septic tank

No	Name of Project	Project Number	District	Scope of Works
38	Sidloko Primary School	PWRT/MAIN/104/15/MP	Ehlanzeni	Demolishing of pit toilets, construction of 20 waterborne toilets, septic tank and water tanks storage
39	Sitanani Primary School	DPWRT/SAK/081/15/MP	Gert Sibande	Demolishing of pit toilets, construction of 17 waterborne toilets, septic tank, borehole and water tank storage
40	Siyeza Primary School	DPWRT/SAK/080/15/MP	Gert Sibande	Construction of 9 waterborne toilets and water tank storage
41	Swellihle Primary School	DPWRT/SAK/082/15/MP	Gert Sibande	Demolishing of pit toilets, construction of 12 waterborne toilets, borehole and water tank storage
42	Tamajane Primary School	PWRT/MAIN/049/15/MP	Bohlabela	Demolishing of pit toilets, construction of 16 waterborne toilets, borehole and water tank storage
43	Tisiteni Combined School	DPWRT/SAK/083/15/MP	Gert Sibande	Demolishing of pit toilets, construction of 23 waterborne toilets, septic tank, borehole and water tank storage
44	Vygeboom Primary School	PWRT/MAIN/041/15/MP	Gert Sibande	Demolishing of pit toilets, construction of 6 waterborne toilets, septic tank, borehole and water tank storage
45	Zithobe Primary School	PWRT/MAIN/017/15/MP	Gert Sibande	Demolishing of pit toilets, construction of 20 waterborne toilets, septic tank, borehole and water tank storage

List of On-going Capital Projects

No	Name of Project	Project Number	District	Scope of Works	Targeted Completion date	Revised Completion Date	Comments
MUD AND UNSAFE STRUCTURES							
1	Njonjela Primary Phase II	DPWRT/SAK/065/15/MP	Bohlabela	Demolition of 10 classrooms and construction of 10 classrooms	11-May-16	N/A	Project on schedule
2	Nwa-Mahumana Primary School	PWRT/2158/15/MP	Bohlabela	Demolition of 14 classrooms and construction of 10 classrooms, administration block, library, kitchen, ramps and rails, 3 sports grounds and car park	10-Nov-16	N/A	Project on schedule
UPGRADES AND ADDITIONS							
3	Khumbula Secondary School	DPWRT/PRE/1125/15/MP	Ehlanzeni	Refurbishment of a Computer laboratory, Maths laboratory and construction of Physics laboratory, Chemistry laboratory, Life Science laboratory, Technology centre and palisade fence	28-Feb-16	30-May-16	Delayed start due to prolonged planning
4	Trichardsfontein Primary Phase II	DPWRT/SAK/1191/MP	Gert Sibande	Construction of palisade fencing and bulk external service	04-Dec-15	06-May-16	Fencing completed Provisioning of bulk services and construction of gate house commenced in January 2016
5	Jackie Manana Secondary	DPWRT/SAK/086/15/MP	Gert Sibande	Construction of palisade fencing and bulk external service	28-Aug-18	N/A	Project on schedule

No	Name of Project	Project Number	District	Scope of Works	Targeted Completion date	Revised Completion Date	Comments
NEW SCHOOLS							
6	Ebuhleni Primary School Phase 2	PW/472/07/MP- A	Ehlanzeni	Construction 16 classrooms, Grade R facilities, administration block, library, computer centre, 24 toilets, electricity, kitchen, gate house , open courtyard and car park	15-Jul-15	23-Jun-16	Completion delayed due to termination of previous contract for poor workmanship by the contractor. A new contractor was appointed
7	Tekwane North New School phase 2	PWRT/2127/14/MP	Ehlanzeni	Construction of the new school	12-Jan-16	13-May-16	Classrooms were partially handed over. There are challenges with the sewer connection due to the delay of infrastructure upgrade in the area
8	Khunjuliwe Secondary School	PW/706/10/MP	Gert Sibande	Rehabilitation and remedial work to existing buildings, replacement of floor slabs, upgrading of drainage and installation of sub-soil drainage	21-Nov-16	N/A	Delay in completion of the investigation on the structural integrity of existing buildings
BOARDING SCHOOL							
9	Steve Tshwete Boarding School	PWRT/2153/15/MP	Nkangala	Bulk services, fence, administration, Grade R centre, 24 classrooms, 42 toilets, boarding facilities, kitchen, dining hall and other facilities	29-Aug-16	N/A	Late start of the project due to delay in the procurement process.

No	Name of Project	Project Number	District	Scope of Works	Targeted Completion date	Revised Completion Date	Comments
10	Shongwe Boarding School Phase I	DPWRT MAIN/056/15/MP	Ehlanzeni	Phase 1: Bulk services, fence, water reticulation, sewer reticulation and electrical upgrade	28-Sep-16	N/A	Project on schedule
STORM DAMAGED REPAIRS							
11	Mapulaneng College ECDI Phase II	PWRT/2159/15/MP	Bohlabela	Renovations and rehabilitation of the 2 hostel, 1 media centre and administration block	08-Aug-16	N/A	Project on schedule
12	Ngilandi Secondary	PWRT MAIN/009/15/MP	Gert Sibande	Repair and upgrading of storm damaged facility	18-Jan-16	N/A	Additional works is required on the project

List of on-going Sanitation Projects.

No	Name of Project	Project Number	District	Scope of Works	Targeted Completion date	Revised Completion Date	Comments
1	Thufane secondary school	PWRT/MAIN/097/15/MP	Nkangala	Phase 1: Demolishing of existing pit toilets and construction of 13 new ablation units	15-Apr-16	N/A	Project on schedule
2	Mavimbela primary school	PWRT/MAIN/045/15/MP	Bohlabela	Phase 1: Demolishing and construction of 22 toilets, provision of water and electricity	16-Apr-16	N/A	Project on schedule
3	Tabane primary school	PWRT/MAIN/99/15/MP	Nkangala	Demolishing of existing pit toilets and construction of 15 new ablation units	30-Apr-16	N/A	Project on schedule
4	Thekiso primary school	PWRT/MAIN/100/15/MP	Nkangala	Demolishing of existing pit toilets and construction of 13 new ablation units	30-Apr-16	N/A	Project on schedule
5	Thulamahashe Primary School	PWRT/MAIN/078/15/MP	Bohlabela	Phase 1: Construction of 23 toilets and provision of water (borehole)	28-Feb-16	4-May-16	New service providers experienced payment delays due to late clearance on safety web

No	Name of Project	Project Number	District	Scope of Works	Targeted Completion date	Revised Completion Date	Comments
6	Boikhutso Primary School	PWRT/MAIN/0611/15/MP	Bohlabela	Demolishing of existing pit toilets and construction of 22 new ablation units	1-May-16	N/A	Project on schedule
7	Derby Primary School	DPWRT/SAK/063/15/MP	Gert Sibande	Demolishing of existing pit toilets and construction of 6 new ablation units	30-Apr-16	N/A	Project on schedule
8	DG Mashego Primary school	PWRT/MAIN/083/15/MP	Bohlabela	Demolishing of existing pit toilets and construction of 13 new ablation units	27-May-16	N/A	Project on schedule
9	Dumisani Secondary School	PWRT/MAIN/070/15/MP	Bohlabela	Demolishing of existing pit toilets and construction of 31 new ablation units	30-Apr-16	N/A	Project on schedule
10	Emoneni Primary School	PWRT/MAIN/042/15/MP	Gert Sibande	Provision of water	27-May-16	N/A	Project on schedule
11	Hluvukeni Primary School	PWRT/MAIN/020/MP	Bohlabela	Demolishing of existing pit toilets and construction of 18 new ablation units	27-May-16	N/A	Project on schedule
12	Khanya Primary School	PWRT/MAIN/016/15/MP	Gert Sibande	Demolishing of existing pit toilets and construction of 22 new ablation units	30-Apr-16	N/A	Project on schedule
13	Khayelihle Primary School	PWRT/MAIN/121/15/MP	Bohlabela	Demolishing of existing pit toilets and construction of 22 new ablation units	1-May-16	N/A	Project on schedule
14	Kwanang Primary School	PWRT/MAIN/021/15/MP	Bohlabela	Demolishing of existing pit toilets and construction of 22 new ablation units	30-Apr-16	N/A	Project on schedule
15	Libhaba Primary School	DPWRT/SAK/066/15/MP	Gert Sibande	Demolishing of existing pit toilets and construction of 8 new ablation units and provision of water	30-Apr-16	N/A	Project on schedule
16	Magodongo Primary School	PWRT/MAIN/124/15/MP	Nkangala	Provision of water	8-May-16	N/A	Project on schedule
17	Makerana Primary School	PWRT/MAIN/044/15/MP	Nkangala	Demolishing of existing pit toilets and construction of 18 new ablation units	27-May-16	N/A	Project on schedule
18	Maripe Secondary School	PWRT/MAIN/071/15/MP	Bohlabela	Demolishing of existing pit toilets and construction of 24 waterborne toilets	08-Feb-16	4-May-16	New service providers experienced payment delays due to late clearance on safety web

No	Name of Project	Project Number	District	Scope of Works	Targeted Completion date	Revised Completion Date	Comments
19	Masoyi Combined School	PWRT/MAIN/105/15/MP	Ehlanzeni	Provision of water	27-May-16	N/A	Project on schedule
20	Mavhimbela Primary School	PWRT/MAIN/045/15/MP	Bohlabela	Demolishing of existing pit toilets and construction of 22 new ablution units	8-May-16	N/A	Project on schedule
21	Mbokodo Primary School	PWRT/MAIN/106/15/MP	Ehlanzeni	Provision of water	27-May-16	N/A	Project on schedule
22	Mketse Primary School	PWRT/MAIN/079/15/MP	Bohlabela	Demolishing of existing pit toilets and construction of 20 waterborne toilets.	28-Feb-16	3-May-16	New service providers experienced payment delays due to late clearance on safety web
23	Morei Primary school	PWRT/MAIN/023/15/MP	Bohlabela	Demolishing of existing pit toilets and construction of 24 waterborne toilets	03-Mar-16	4-May-16	New service providers experienced payment delays due to late clearance on safety web
24	Mogoroshi Secondary School	PWRT/MAIN/046/15/MP	Bohlabela	Demolishing of existing pit toilets and construction of 22 new ablution units	30-Apr-16	N/A	Project on schedule
25	Mphithi Primary School	PWRT/MAIN/068/15/MP	Bohlabela	Demolishing of existing pit toilets and construction of 19 waterborne toilets	30-Apr-16	N/A	Project on schedule
26	Nxalati Primary School	PWRT/MAIN/069/15/MP	Bohlabela	Demolishing of existing pit toilets and construction of 13 new ablution units	30-Apr-16	N/A	Project on schedule
27	Phindela Primary School	PWRT/MAIN/127/15/MP	Ehlanzeni	Provision of water	8-May-16	N/A	Project on schedule
28	Sakhile Secondary School	PWRT/MAIN/128/15/MP	Ehlanzeni	Provision of water	30-Apr-16	N/A	Project on schedule
29	Shatale Primary School	PWRT/MAIN/062/15/MP	Bohlabela	Demolishing of existing pit toilets and construction of 13 new ablution units	30-Apr-16	N/A	Project on schedule
30	Siboyiye Combined School	PWRT/MAIN/077/15/MP	Bohlabela	Demolishing of existing pit toilets and construction of 31 water borne toilets	28-Feb-16	4-May-16	New service providers experienced payment delays due to late clearance on safety web

No	Name of Project	Project Number	District	Scope of Works	Targeted Completion date	Revised Completion Date	Comments
31	Tshokolo Primary School	PWRT/MAIN/130/15/MP	Bohlabela	Demolishing of existing pit toilets and construction of 13 new ablation units	30-Apr-16	N/A	Project on schedule
32	Makerana Primary School	PWRT/MAIN/044/15/MP	Nkangala	Phase 1: Construction of 12 toilets	8-May-16	N/A	Project on schedule
33	Babinatau Secondary School	PWRT/MAIN/075/15/MP	Bohlabela	Demolishing and construction of 12 water borne toilets, drilling of borehole and provision of water tanks	28-Feb-16	18-Apr-16	New service providers experienced payment delays due to late clearance on safety web
34	Ben Mothloshe Sec School	PWRT/MAIN/074/15/MP	Bohlabela	Demolishing of existing pit toilets and replace with 16 water borne toilets, drilling of borehole and supply water tanks, septic tanks and french drain	28-Feb-16	7-Apr-16	New service providers experienced payment delays due to late clearance on safety web
35	Habile Primary School	PWRT/SAK/067/15/MP	Gert Sibande	Demolishing of existing pit toilets and construction of 15 water borne toilets, septic tank, borehole and water storage tanks	28-Feb-16	26-Apr-16	New service providers experienced payment delays due to late clearance on safety web
36	Hlakanipha Primary School	DPWRT/SAK/079/15/MP	Gert Sibande	Demolishing of existing pit toilets and construction of 4 water borne toilets, septic tank, borehole and water storage tanks	10-Mar-16	15-Apr-16	New service providers experienced payment delays due to late clearance on safety web
37	Kgope Primary School	PWRT/MAIN/043/15/MP	Nkangala	Demolishing of existing pit toilets and construction of 12 waterborne toilets, construction of septic and Jojo tanks	13-Mar-16	15-Apr-16	New service providers experienced payment delays due to late clearance on safety web
38	Londhindha Primary School	PWRT/MAIN/035/15/MP	Bohlabela	Demolishing of existing pit toilets and construction of 22 new ablation units	28-Feb-16	14-Apr-16	New service providers experienced payment delays due to late clearance on safety web
39	Luka High School	PWRT/MAIN/063/15/MP	Bohlabela	Demolishing of existing pit toilets and construction of 18 water borne toilets	28-Feb-16	11-Apr-16	New service providers experienced payment delays due to late clearance on safety web

No	Name of Project	Project Number	District	Scope of Works	Targeted Completion date	Revised Completion Date	Comments
40	Majembeni Primary School	PWRT/MAIN/064/15/MP	Bohlabela	Demolishing of existing pit toilets and construction of 23 waterborne toilets	28-Feb-16	15-Apr-16	New service providers experienced payment delays due to late clearance on safety web
41	Makorompane Primary School	PWRT/MAIN/024/15/MP	Bohlabela	Demolishing of existing pit toilets and construction of 20 water borne toilets, provision of septic tank and water tanks	28-Feb-16	8-Apr-16	New service providers experienced payment delays due to late clearance on safety web
42	Malibongwe Primary School	DPWRT/SAK/068/15/MP	Gert Sibande	Demolishing of existing pit toilets and construction of 20 waterborne toilets, provision of septic tank, borehole and water tanks for storage	28-Feb-16	25-Apr-16	New service providers experienced payment delays due to late clearance on safety web
43	Masilela Secondary School	PWRT/MAIN/073/15/15	Bohlabela	Demolishing of existing pit toilets and construction of 22 new ablution units	26-Mar-16	11-Apr-16	New service providers experienced payment delays due to late clearance on safety web
44	Mswati Primary School	PWRT/MAIN/125/15/MP	Gert Sibande	Demolishing of existing pit toilets and construction of 11 water borne toilets, provision of septic tank, borehole and water tanks	1-May-16	N/A	New service providers experienced payment delays due to late clearance on safety web
45	Nederland Combined School	PWRT/MAIN/126/15/MP	Gert Sibande	Demolishing of existing pit toilets and replacing it with 20 water borne toilets, provision of a septic tank, borehole and water tanks for storage	8-May-16	N/A	Project on schedule
46	Sidlamafa Secondary	PWRT/MAIN/103/15/MP	Ehlanzeni	Demolishing of existing pit toilets and construction of 20 water borne toilets	2-Mar-16	22-Apr-16	New service providers experienced payment delays due to late clearance on safety web
47	Silindzile Primary School	PWRT/MAIN/086/15/MP	Gert Sibande	Demolishing of existing pit toilets and construction of 16 waterborne toilets, septic tank and water storage tanks	31-Mar-16	5-Apr-16	New service providers experienced payment delays due to late clearance on safety web

No	Name of Project	Project Number	District	Scope of Works	Targeted Completion date	Revised Completion Date	Comments
48	Potsanyane Primary School	PWRT/MAIN/047/15/MP	Nkangala	Demolishing of existing pit toilets and construction of 15 new toilets, new water tank with chlorinator Construction of new septic tanks, new internal water and sewer pipes, Grade R fencing and construction of disability walkways	13-Mar-16	5-Apr-16	New service providers experienced payment delays due to late clearance on safety web
49	Simfolile Primary School	PWRT/MAIN/087/15/MP	Gert Sibande	Demolishing of existing pit toilets and construction of 22 water borne toilets	31-Mar-16	5-Apr-16	New service providers experienced payment delays due to late clearance on safety web
50	Sizizwe Primary School	PWRT/MAIN/098/15/MP	Nkangala	Demolishing of existing pit toilets and construction of 13 new ablution units	13-Mar-16	14-Apr-16	New service providers experienced payment delays due to late clearance on safety web
51	Thambokhulu Primary School	PWRT/MAIN/102/15/MP	Ehlanzeni	Construction of 20 new waterborne toilets, septic tank and Jojo tanks	2-Mar-16	29-Apr-16	New service providers experienced payment delays due to late clearance on safety web
52	Thufane Secondary School	PWRT/MAIN/097/15/MP	Nkangala	Construction of 18 new waterborne toilets, septic tank and Jojo tanks	13-Mar-16	14-Apr-16	New service providers experienced payment delays due to late clearance on safety web
53	Tsembekani Primary School	PWRT/MAIN/129/15/MP	Gert Sibande	Demolishing of existing pit toilets and construction of 21 water borne toilets, provision of septic tank, borehole and water tanks	8-May-16	N/A	Project on schedule
54	Tsuvuka Primary School	PWRT/MAIN/082/15/MP	Bohlabela	Demolishing of existing pit toilets and replacement with 15 water borne toilets, drilling of borehole and supply water tanks, septic tanks and french drain	28-Feb-16	18-Apr-16	New service providers experienced payment delays due to late clearance on safety web

No	Name of Project	Project Number	District	Scope of Works	Targeted Completion date	Revised Completion Date	Comments
55	Saringwa primary school	PWRT/MAIN/025/15/ MP	Bohlabela	Phase 1: Demolishing and construction of 20 toilets and provision of water and electricity	28-Feb-16	7-Apr-16	New service providers experienced payment delays due to late clearance on safety web
56	Inyethi primary school	DPWRT/SAK/058/15/ MP	Gert Sibande	Phase 1: Demolishing existing pit toilets, provision of water tank and construction of 18 water borne toilets	28-Feb-16	12-Apr-16	New service providers experienced payment delays due to late clearance on safety web
57	Bhekokuhle Primary School	PWRT/MAIN/019/15/ MP	Gert Sibande	Demolishing of pit toilets, construction of 20 waterborne toilets, septic tank, borehole and water tank storage	28-Feb-16	21-May-16	Completion of issues raised in this project's snaglist are pending
58	Cabangani Primary School	PWRT/MAIN/027/15/ MP	Gert Sibande	Demolishing of pit toilets, construction of 15 waterborne toilets, septic tank, borehole and water tank storage	28-Feb-16	21-May-16	Completion of issues raised in this project's snaglist are pending
59	Esithembisweni Primary School	DPWRT/SAK/078/15/ MP	Gert Sibande	Demolishing of pit toilets, construction of 18 waterborne toilets and water tank storage	28-Feb-16	21-May-16	Completion of issues raised in this project's snaglist are pending
60	Ntabanhle Primary School	PWRT/MAIN/026/15/ MP	Gert Sibande	Demolishing of pit toilets, construction of 20 waterborne toilets, septic tank and water tank storage	28-Feb-16	21-May-16	Completion of issues raised in this project's snaglist are pending
61	Pieter Mabuza Primary School	PWRT/MAIN/040/15/ MP	Gert Sibande	Demolishing of pit toilets, construction of 5 waterborne toilets, septic tank and water tank storage	28-Feb-16	21-May-16	Completion of issues raised in this project's snaglist are pending

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

MDoE is in a process of closing eight schools in the Nkangala District. The learners from these closed schools will be accommodated in the Steve Tshwete Boarding school. The boarding school is still under construction. The progress is at 95% towards completion. It will be operationalised in the 3rd term of 2016 academic year.

Progress made on the maintenance of infrastructure

Out of 122 projects, 22 projects were completed (20 storm damaged school and two scheduled maintenance).

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

The following will have an impact on the implementation of the 2016/17 financial year projects as the initial infrastructure plan had to be revised to accommodate the backlog:

- The carried over projects (capital and basic services) that delayed completion in the in the 2015/16 financial year due to the change in the model of implementation
- The maintenance (scheduled and ad-hoc/emergency) projects that could not be implemented in the 2015/16 financial year due to the technical capacity challenges within the Department
- The accruals resulting from payments that could not be paid in the in the 2015/16 financial year as claims were received in the last week of the cut-off date (payment processes could not be finalised)

Asset Management Plan

Immovable Assets

The Department has transferred immovable assets amounting to R323 345 000.00 to the DPWRT. Payments of immovable assets under construction remain under work in progress.

Moveable Assets

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

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

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

Disposals

The Department has transferred 41 vehicles with a value of R10.107 million to schools, and five vehicles amounting to R2.175 million were disposed through the DPWRT, during the 2015/16 financial year.

In terms of section 42 of the PFMA, 257 assets worth R1.126 million were donated to schools.

Scrap Assets

The Department's asset register includes assets with conditions indicated as scrap, as follows:

Description	No of Assets	Purchase Price
Major Assets	894	R9 674 939.39
Minor Assets	3 723	R5 901 996.28
Total	4 617	R15 576 935.67

Theft and Losses

A financial loss amounting to R1 168 573.13 was incurred due to a break-in and theft of 100 laptops and four projectors which occurred in the Vintonia Warehouse during the year under review.

The losses were reported to the Loss and Disposal Committee. The matter was then referred to the Departmental Security Management Directorate who met with the Department of Safety and Security together with the security service provider and it was resolved that the security company should replace the stolen assets.

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

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

The current state of the Department's capital assets

The state of the Department's movable assets is as follows:

Condition	Number of assets	Percentage
Good	22 664	46%
Normal	19 613	40%
Poor	2 682	5%
Scrap	4 617	9%

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

22 Projects completed (20 storm damaged school and two scheduled maintenance) with a total expenditure of R 43 788 000.00

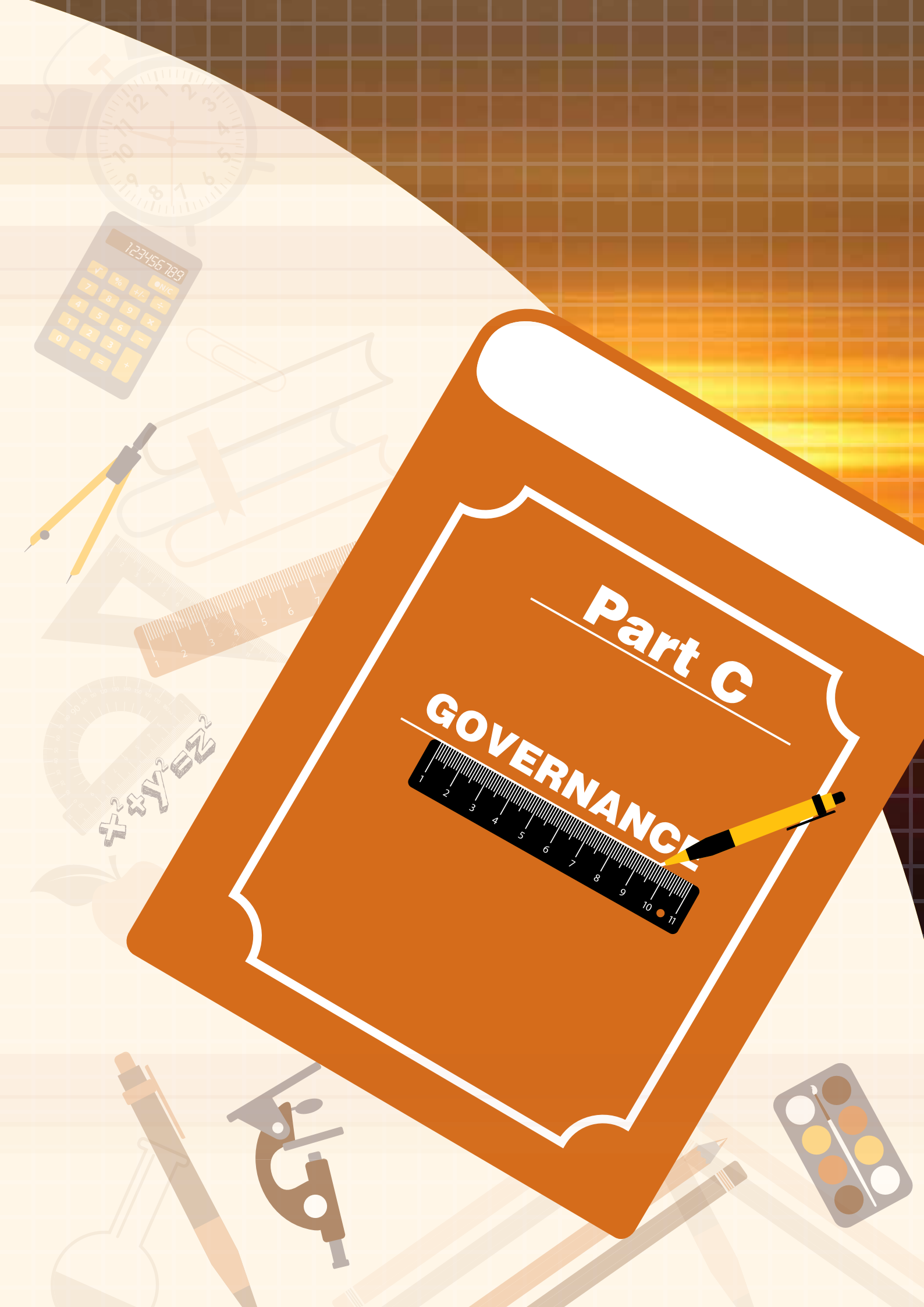
No	Maintenance Type	No. of Project completed	Project Names	Estimated Project Cost R'000	Expenditure as at 31st March R'000	Comments
1	Planned or Conditions Based Maintenance (Minor)	2	Mapulaneng District Office (ECDI Phase 1) and Ehlanzeni District Office	8 147	7 384	Mapulaneng was a SOPA project Ehlanzeni District Office was completed within contract period 100 Projects could not be implemented due to the technical capacity challenges within the Department

No	Maintenance Type	No. of Project completed	Project Names	Estimated Project Cost R'000	Expenditure as at 31st March R'000	Comments
2	Adhoc/ Emergency Breakdown Maintenance (Minor)	20	Tsandzanani, Mosipa, Njonjela, Floraphophe, Lugedlane, Tfolinhlanhla, Mbombela Circuit office, Bongokuhle, Magudu, Malelane Circuit Office, Maridili, Dundonald Circuit Office, Mhola, Mayflower, Mantwani, Sivumelene, Dikotelo, Velangezwi, Mayisha, Leonard Ntshutshe	39 205	36 434	1 Storm damaged project (Ngilandi) could not be completed due to additional work

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

- The backlog has been reduced by the completion of the 22 projects referred to in the table above
- The rate of progress is not according to the plan as the Department has not completed all planned projects
- Most projects could not be implemented due to technical capacity challenges within the Department
- The unfinished projects are rolled over to 2016/17 and will be implemented by the DPWRT

Infrastructure projects	2015/2016			2014/2015		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	676 769	639 881	36 888	733 658	555 532	178 126
Existing infrastructure assets						
Upgrades and additions	273 235	277 027	(3 792)	149 343	125 902	23 441
Rehabilitation, renovations and refurbishments	40 796	32155	8641	117 161	75 052	42 109
Maintenance and repairs	78 872	64 166	14 704	24 741	20 526	4 215
Infrastructure transfer						
Current	-	-	-	34 576	34 291	285
Capital	-	-	-	-	-	-
Total	1 069 672	1 013 229	56 441	1 059 479	811 303	248 176



Part c

GOVERNANCE

1. INTRODUCTION

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

2. RISK MANAGEMENT

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

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

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

This included:

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

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

Key risk management initiatives undertaken during the year included:

- Identification of the Department's key risks and commencement of a structured risk management process for a number of management areas.
- Continuation of the monitoring of the risks identified during the implementation of the operational plan for the Department.
- General advisory services to raise risk awareness throughout the Department.

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

Risk Committee Members: Meetings and Attendance

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

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

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

MEMBER	CAPACITY	ORDINARY MEETINGS	SPECIAL MEETINGS	TOTAL
Mr K Maja	Chairperson (external)	4	-	4
Mr LAT Gafane	Member (external)	3	-	3
Mrs MOC Mhlabane	Head of Department	4	-	4
Mrs LH Moyane	Deputy Director-General: Curriculum	3	-	3
Mrs TF Ntuli	Acting Deputy Director-General: Finance	2	-	2
Ms KR Morena	Director: Infrastructure	1	-	1
Mr DM Mtembu	Director: Strategic Planning and Project Coordination	2	-	2
Ms MFM Tebeila	Director: MIT	3	-	3
Dr CS Mkhabela	Acting Chief Director: Provincial THRD	3	-	3
Mr NS Mlangeni	Head of Security Management	2	-	2
Mr MEM Bhembe	Head of Risk Management	4	-	4
Mr TA Varghese	Director: Internal Audit (standing invitee)	4	-	4

3. FRAUD AND CORRUPTION

The Department has approved and adopted a fraud prevention strategy. The plan was compiled during the year, in line with the requirements of the PFMA and the TR.

The main objectives of the plan include:

- Developing a culture of ethical behaviour and instilling zero tolerance to fraud and corruption
- Sending a clear message to all employees and members of the public who interact with the Department that it is committed to fighting fraud and corruption
- Improving accountability, efficiency and effective administration within the Department and to deal decisively with acts of fraud and corruption
- Improving the application of 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 on the Department

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

Mechanisms to report fraud and corruption:

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

4. MINIMISING CONFLICT OF INTEREST

The Department of Public Service and Administration (DPSA) requires all senior managers (Directors and above) to disclose their financial interest annually and all other levels are required to apply for permission to do remunerative work over and above their normal work. Senior managers disclosed their financial interest for the 2015/16 financial year which was due on 30 April 2015.

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

5. CODE OF CONDUCT

The Department implements the Public Service Code of Conduct as issued in the Government Gazette 5947, No R825 as issued on 10th June 1997. The code encompasses amongst other things, the responsibility of both the employer and employee must adhere to section 195(1) of the Constitution in promoting high standard of professional ethics, that the employee must execute his or her duties in a competent and professional manner, be punctual, must not engage in action where he has conflict of interests, he or she is honest and accountable in dealing with public funds, that he or she shall report any form of corruption, fraud, nepotism to the authorities.

The Department is adhering to the Code in terms of the implementation and where there is infraction, the disciplinary route has to be followed. The Department is enjoined in terms of PFMA to report financial misconduct to the MEC, PSC, Treasury and the Auditor-General. In the event there is a breach of the Code, the employer will appoint a Chairperson of disciplinary inquiry and pronounce a finding.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The environment in the Department is safe, however, there were issues that were identified by the Department of Labour that needed attention, such as, the work environment that is not conducive and may cause the Department to be charged and will have financial implications.

The Employee Health and Wellness Programme (EHWP) Unit nominated Occupational Health and Safety (OHS) representatives, who will be trained by the end of the first quarter of the 2016/17 financial year to ensure that OHS activities are implemented as per the OHS Act No. 85 of 1993.

7. PORTFOLIO COMMITTEES

Date of the Meeting	Issues Raised	Responses
15 July 2015	The Accounting Officer is to indicate what internal controls are in place to ensure that the programme overspending does not continue into the new financial year 2015/16.	There was no over spending as indicated on questions raised above, hence, there is no need to put internal controls to eliminate the overspending on this programme. The final expenditure on this programme is at 99.8%. There is a Budget Advisory Committee that monitors expenditure on a monthly basis, chaired by the HOD and attended by Programme Managers. Any projected over expenditure is resolved prior to avoid unauthorised expenditure.
	What role does the school principal and the TLO play in the development of the RCL members and why can the induction and development not be done at school level?	The Principal as an Accounting Officer at the school oversees all development and activities taking place at school level, including RCL management. The TLO, who is the Deputy Principal of the school, is directly responsible for the development, management and day to day running of RCL activities at school level. The central induction sessions, which is meant for standardisation and only targets a few members of the RCL, are meant to kick-start the induction programme which is continued at school level, under the leadership of the TLO. The RCL members trained induct all the other RCL members on site at the school, after the central induction session conducted by the Department.
	What is the rationale behind the changing of the Advanced Certificate in Education (ACE) to the new ADE?	The ACE programme has expired and is being phased out by DHET due to out-dated curriculum. The educator programmes have a cycle period of five years, after which they are reviewed.
	Are parents and SGB's aware that Public Ordinary Schools also cater for LSEN?	Yes, all learners who require mild levels of support are admitted in Public Ordinary Schools. The Department continues to run a campaign on getting all children, including those with disabilities into schools.
	What are the department's plans to assist Independent Schools to conform to the national norms and standards for school funding, so that they are able to access the funding?	Continuous monitoring and support of the Independent Schools seeks to ensure their compliance to accreditation prescripts, policies and regulations that affect them. In addition to this, the Department held meetings with the Mpumalanga Provincial Joint Liaison Committee (MPJLC) on 22 April 2015 and 03 June 2015 where matters of policy and regulations including NNSSF and related challenges are addressed. The schools will again be made aware of their responsibility to adhere to the NNSSF as well as the Provincial Regulations in relation to (a) closure of schools and (b) submission of financial statements.
	Are plans in place to ensure that there is improvement on the learners obtaining workplace training?	The Strategic Partnership Directorate, in collaboration with the Premier's Advisors are working very closely to close these gaps by establishing relations through MOU's signed by the Premier with private sector and state entities to open their doors for learners workplace integrated learning. Approval of the Human Resource Development Council by the Executive Council will also contribute to the achievement of learners requiring workplace integrated learning.

Date of the Meeting	Issues Raised	Responses
15 July 2015	How does the Department plan to mitigate the number of interns it failed to accommodate in the quarter ending 31 March 2015?	<p>The Department is engaging all department's Human Resource planning units to prioritise the internship programme as per the determination by DPSA that 5% of the staff complement of a department should be constituted by interns. The Departments will be conducting workshops on the implementation of the determination.</p> <p>The Department will also conduct advocacy on the implementation of the Provincial Bursary Policy's contractual obligations to the bursar in terms of return on investment imperatives. However, the provincial moratorium on filling of posts is negatively affecting the meeting of targets as the COE budget of the Department is reduced.</p>
05 November 2015	Indicate the reasons for the underperformance and the current progress in this regard.	<p>The underperformance in Grade 9 Mathematics is attributed to the lack of basic concepts in Mathematics by learners. Learners arrive at Grade 9 not having mastered the minimum Mathematics content required at the level of Grade 9. This implies that the level of teaching at Grades 7 and 8 in particular, is not up to the required level. It is noted that Grades 8 and 9 are in the system grouped with Grades 10, 11 and 12 and schools tend to allocate their competent teachers to the higher grades and allocate less competent teachers to Grades 8 and 9 which compromised the quality of teaching in those grades.</p> <p>Since underperformance in Mathematics at Grade 9 is a national disaster, DBE introduced the 1+4 intervention in Grades 8 and 9 whereby all Grades 8 and 9 Mathematics teachers come together on Mondays (1) to discuss lesson plans and teaching strategies are developed nationally on how to best deal with the concepts/ topics for the next 4 days in a week. The province has been a pioneer of the intervention. 995 out of 1185 Grade 8 and 9 teachers have consistently attended the 21 Monday sessions from February to October 2015. Pre- and post-tests conducted quarterly on the topics covered show that the content knowledge level of teachers improved remarkably. Study groups were established and 4 080 study group leaders were supported through 10 Saturday classes and provided with Mathematics study guides to assist them to discuss the content with their peers. Pre- and post-tests written by the study group leaders also show great improvement in their content knowledge.</p>
	Indicate progress and challenges experienced in the 2014/15 financial year and to date, in implementing the Provincial Integrated Strategy for pre-school education.	<p>Advocacy was conducted to increase access towards Pre-Grade R. The ECD Steering Committee developed a communication framework to further improve access through electronic media and door to door campaigns. The ECDI was functional on the 19 January 2015 to professionalise the Pre-Grade R sector. The main challenge encountered is the shortage of appropriate Pre-Grade R infrastructure and basic amenities to accommodate young children in ECD centres and centres not meeting the minimum norms and standards set by DSD and are thus not able to access public funds.</p>
	Indicate the achievements and challenges at the ECDI during the 2014/15 financial year.	<ul style="list-style-type: none"> ▪ The institution became operational on the 19th January 2015 ▪ The renovation of Phase 1 was completed in February 2015 ▪ 335 practitioners were trained on ECD Level 1 <p>CHALLENGES</p> <ul style="list-style-type: none"> ▪ The shortage of staff, no staff was appointed at the ECDI, both professional and administration, due to the moratorium. The Department filled some posts through transfers.

Date of the Meeting	Issues Raised	Responses
05 November 2015	Indicate progress with regard to the number of learners who passed Maths and Science in 2014. Is the Department on track in the 2015 academic year?	<p>The Department implemented the following activities to improve learner performance in Maths and Sciences:</p> <ul style="list-style-type: none"> Conducted three content workshops for Grades 6 and 7 mathematics and science teachers to improve the pedagogical content knowledge Established and supported study groups from Grade 9 Mathematics and Grade 12 Mathematics and Physical Science Implemented successfully the 1+4 intervention for Grades 8 and 9 mathematics teachers Provided common quarterly assessments in March and June to improve the quality of assessment task learners are exposed to Conducted learner camps for 350 Grade 12 talented and 175 average performing learners during the July and October school holidays Conducted workshops for 656 Grade 12 Mathematics and Physical Science teachers on quarterly basis to ensure content coverage and to improve the pedagogical skills of the teachers Conducted workshops for 122 Maths and Sciences subject advisors to increase their content knowledge and capacity to support schools 680 Schools were monitored and supported by subject advisors in content coverage, Mathematics day activities and on improving the quality of school based assessment <p>The Department is on track for an improvement in the number of learners who pass Mathematics and Science in 2015</p>
	Indicate how the R41 million was used at the MSTA; what were challenges in the 2014 academic year?	<p>R41 million was allocated to the MST Academy in the 2014/15 academic year and spent as follows:</p> <ul style="list-style-type: none"> R20m was used for renovation and building of new laboratories at Khumbula and Ndebele Science school sub-hubs R7m was spent for the installation of a virtual private network (VPN) for the 100 MSTA secondary schools R7m was spent on training and support of all MST teachers in the province R7m was spent for operational costs of the Academy in supporting the 100 secondary schools-teachers, learners and resources

Date of the Meeting	Issues Raised	Responses																														
04 December 2015	Can the Department indicate progress on the promotional posts adverts?	<p>The Department annually issues a number of provincial Vacancy Lists for the filling of institutional based posts, however, posts are still not being filled within acceptable time frames. An analysis of the root causes for this has – amongst others - indicated that SGBs can take up to 6 months or more to complete selection processes and submit their recommendations to the District Office.</p> <p>The Department has identified 447 advertised promotional educator posts in respect of which Districts have been awaiting SGB recommendations for longer than 2 months.</p> <p>The 447 posts are summarised as follows:</p> <table><tr><th>DISTRICT</th><th>PRINCIPAL</th><th>DEPUTY PRINCIPAL</th><th>DEPT HEAD</th><th>TOTAL</th></tr><tr><td>Bohlabela</td><td>19</td><td>13</td><td>38</td><td>70</td></tr><tr><td>Ehlanzeni</td><td>8</td><td>27</td><td>58</td><td>93</td></tr><tr><td>Gert Sibande</td><td>28</td><td>11</td><td>69</td><td>108</td></tr><tr><td>Nkangala</td><td>22</td><td>25</td><td>129</td><td>176</td></tr><tr><td>TOTAL</td><td>77</td><td>76</td><td>294</td><td>447</td></tr></table> <p>Chapter 3, section 3 (a) of the Employment of Educators Act, 1998 (Act 76 of 1998) (EEA) read in conjunction with section 3 (d) as well as the Instructions on all Vacancy Lists, provides direction on the time frames for the submission of recommendation for the filling of posts. Section 3(d) stipulates that the SGB shall make a recommendation within two months from the date on which a governing body or council was requested to make a recommendation, failing which the Head of Department may make an appointment without such recommendation.</p> <p>In order to address non-compliance by SGBs, District Directors have been provided with detailed lists of the 447 advertised posts per District, per school and per Post Ref No., and have been instructed to apply.</p>	DISTRICT	PRINCIPAL	DEPUTY PRINCIPAL	DEPT HEAD	TOTAL	Bohlabela	19	13	38	70	Ehlanzeni	8	27	58	93	Gert Sibande	28	11	69	108	Nkangala	22	25	129	176	TOTAL	77	76	294	447
	DISTRICT	PRINCIPAL	DEPUTY PRINCIPAL	DEPT HEAD	TOTAL																											
Bohlabela	19	13	38	70																												
Ehlanzeni	8	27	58	93																												
Gert Sibande	28	11	69	108																												
Nkangala	22	25	129	176																												
TOTAL	77	76	294	447																												
	What was the impact of the non-achievement of the planned target on quality education?	<p>Non-achievement of the planned (visits to schools) targets depends on the effectiveness of teaching and learning of the schools you have planned to visit. If the intended visit in a particular month was to support schools with excellent standards of teaching and learning, the impact of non-achievement of support or visit targeted by officials, has a minimal value to schools which have excellent standards of teaching and learning outcomes over years.</p> <p>Targets to support schools normally monitor systems and procedures that are in place to enhance teaching and learning in the classroom, overall management and leadership to collaborate the efforts of parents, learners and teachers to support classroom activities and thereby reinforce learning outcomes.</p> <p>The Department does not support non-achievement of targets. Any non-accomplishment of the set targets must be accompanied by a plan to recover non-realisation of targets set by officials.</p>																														

Date of the Meeting	Issues Raised	Responses
04 December 2015	How does the delay in the connectivity impact on the Academy in its endeavour to assist learners in improving performance in Mathematics?	The broadcast of lessons would have allowed the Academy to use highly effective teachers, with a good record of 100% pass rate of learners at their schools in Mathematics and Physical Science to assist all learners in the MSTA schools with difficult content and prepare them for the final examinations. In the absence of connecting, other methods of learner support were used to assist learners, like establishing learner support groups and training the leaders, provision of study guides, Mail & Guardian and Learning Channel newspaper inserts, Radio Broadcasts, Dial-a-Tutor and using learner competitions and Maths focus days.
	How does the Department ensure that all schools deliver the IQMS as per the expectations?	The Department is using a strategy of clustering schools when supporting IQMS, this pilot has been done with the Breyten Circuit and has been successful. School teams invited include a member of the SMT. Management of IQMS has been included as a module in training of principals on Curriculum Management and also in the Principals Management Development Programme. These are strategies aimed at enforcing management to monitor and implement with the inclusion of IQMS. IQMS will also be included in the induction programme of newly appointed SMTs as well as teachers.
	Given that the programme performed well in the 2014 academic year on matric performance, can the Department assure the committee that the underperformance cannot influence the good results of the programme?	The matric results will not be affected since the intervention programmes are implemented from Grade 10.
	Can the Department inform the committee of any progress made on the Annual National Assessment to date?	The ANA instruments have been delivered to circuit storage areas. A circular was issued on 24 November 2015 directing schools to collect the instruments from circuits and to administer the tests from 26 November to 4 December 2015. A reporting template was sent to circuits and the Department is awaiting progress report from Districts by Friday the 4th of December 2015.
	Indicate the policy commitments to provide support for under-performing schools.	<ul style="list-style-type: none"> ▪ Supplied the schools with common quarterly assessments in order to ensure quality assessment standards ▪ Trained teachers on subject content ▪ Monitor and support these schools regularly ▪ Managers adopted these schools in order to mentor, coach and monitor them ▪ Mandatory extra classes provided ▪ Provided additional material and subject guidelines

8. SCOPA RESOLUTIONS

No Standing Committee on Public Account (SCOPA) resolutions were received during the year under review but the Department submitted quarterly progress reports on previous resolutions to the Provincial Legislature.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

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
Qualification – The Department did not have an adequate system to maintain records of immovable tangible capital assets, which resulted in some assets being included in the immovable asset register that had an incorrect balance.	2014/15	<ul style="list-style-type: none"> ▪ The Department has since restructured the management of Immovable Assets from Corporate Services to Physical Resources Management. This has eliminated the inconsistencies which were caused by indirect reporting lines as well as created a fluent relationship with the custodian Department: DPWRT on the procurement, payment and surrendering of Immovable Assets ▪ The opening balance has been adjusted by removing current expenditure ▪ Journals have been passed to rectify the capital expenditure supported by payment vouchers ▪ All projects without supporting documents were fair valued ▪ The Department going forward will enforce stringent procedures on the payments for Immovable Assets which include the creation and monitoring of open orders on the financial system, to ensure that all expenditure is not misappropriated. Monthly reconciliation of information on all assets on BAS and LOGIS will be performed ▪ Performed physical verification of practically completed projects ▪ Performed quarterly verification of all completed assets ready to surrender

10. INTERNAL CONTROL UNIT

The Department does not have an Internal Control Unit but utilises the Financial Reporting Unit to monitor the progress on the implementation of the Auditor-General's Action Plan through monthly Audit Steering Committee meetings.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

The Department has an Internal Audit Unit established under the guidance of an Audit Committee. The primary objective of this function is to independently determine the efficacy of the Department's network of risk management, control and governance processes. The Internal Audit function reports to the Audit Committee of the Department, appointed by the Executing Authority. The Audit Committee performs its key role in the combined assurance framework through discussion of risk, internal control and governance issues brought to their attention by the various assurance providers such as Internal Audit, External Audit, management, legal consultants etc. The committee is chaired by an independent person and all members of the committee possess varying qualifications and experience in the field of accounting, business administration, education management, and enterprise-wide risk management. Both the Internal Audit function and Audit Committee functions are governed and guided by relevant charters (Inter Audit Charter and Audit Committee Charter)

Audit Committee Meetings and Member attendance

The Audit Committee held six meetings on the following dates in the financial year: 13 February 2015, 21 May 2015, 25 June 2015, 29 July 2015, 23 October 2015 and 12 February 2016.

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

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Ms TI Ranape	B. Tech Public Admin and Management	External	N/A	1 Sep 2013	N/A	6 of 6
Ms GA Deiner	BCompt , BA HED (PG), Professional Accountant (SA)	External	N/A	1 Sep 2013	N/A	6 of 6
Dr H Jooste	Doctorate in Business Administration	External	N/A	1 Sep 2013	N/A	5 of 6
Ms M Gxoyiya	B Com Accounting Master's in Business Administration	External	N/A	1 Sep 2013	N/A	4 of 6
Mr D Lekoto	B Com Accounting, Certified Fraud Examiner, General Internal Auditor (SA)	External	N/A	1 Sep 2013	N/A	4 of 6

12. AUDIT COMMITTEE REPORT

We are pleased to present our final report for the financial 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) (ii) of the Public Finance Management Act and Treasury Regulations 3.1.10 and 3.1.13. The Audit Committee has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein, except that we have not reviewed changes in accounting policies and practices.

The Effectiveness of Internal Control

The Audit Committee has in terms of Treasury Regulation 3.1.10 reviewed the effectiveness of the internal control systems of the Department. The review was based on the internal audit reports that were informed by the risk based audit plan for 2015/2016.

There are significant improvements in the effectiveness of the internal control systems affecting the following areas:

- Human resource management- Overtime management
- Improved compliance has also been observed on leave management; however accuracy of leave liability reporting needs to improve.

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

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

- Management of the provision of school infrastructure, including record keeping and reporting
- Compliance with supply chain management prescripts on reporting of irregular expenditure
- Financial management in boarding schools.

The main root causes for the ineffectiveness are that management has not incorporated risk management into the daily operations; this has resulted in weak accountability. Failure to implement appropriate consequence management has impaired improvement of internal controls and governance within the Department's operations. The Accounting officer has demonstrated leadership in taking corrective actions, however the efforts has not yet proven as deterrent in addressing weaknesses in internal control.

In-Year Management and Monthly/Quarterly Reporting

The Audit Committee has taken note of the contents and quality of the quarterly reports prepared and issued by the Head of Department during the period under review. The quality of these reports complied with the terms of the PFMA and the Division of Revenue Act. Though the Audit Committee has noted improvement in the completeness, accuracy and validity of reporting on performance information, the committee remains concerned that the system needs improvement in the compilation of the portfolio of evidence to substantiate performance reporting. Implementation of corrective actions on internal audit findings needs drastic improvement so as to improve credible financial and performance reporting.

Evaluation of Financial Statements

Internal Audit has reviewed the financial statements prior to submission to the Auditor-General and raised matters for correction. Department's ability to produce credible financial statements at first attempt was not successful as significant audit adjustments had to be made during the external audit review.

Auditor-General's Report

The Audit Committee has reviewed the audit report of the Auditor-General and concurs with their audit conclusion. Specific efforts are required to address the disclosure note on fixed assets to enable the Department to avoid a qualified audit opinion in future.

Appreciation

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



MS TI RANAPE

Chairperson of the Audit Committee

(Mpumalanga Department of Education)

Date: 31 July 2016





Part D

**HUMAN
RESOURCE
MANAGEMENT**

1. INTRODUCTION

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

2. OVERVIEW OF HUMAN RESOURCES

❖ The Status of Human Resources in the Department

The Department distinguishes between three main sectors for purposes of organising its human resources, i.e. Human Resources in Departmental Offices (including office based officials and office based educators in the Head Office, District Offices, Education Development Centers and Circuit Offices), support staff in schools, and educators in schools. The status of human resources in these three main sectors is discussed below:

Departmental Offices

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

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

All vacant posts in offices were abolished, and funded posts that became vacant were also abolished throughout the 2015/16 financial year when vacated - as per Executive Council Resolution. It is confirmed that no posts in Departmental Offices were filled after the announcement of the provincial moratorium in March 2015.

Support Staff in Schools

Due to lack of dedicated funding and ongoing financial constraints, the Department has been unable to make any progress towards the attainment of the National Policy on the Provisioning of Support Staff to Schools as approved by Council of Education Ministers (CEM) in 2007. In terms of said Policy, the Department was required to in fact phase-in the creation and filling of more than 4 000 additional support staff posts in Ordinary Public Schools.

The Department has been implementing an interim strategy in terms of which funding for vacated posts in more advantageously staffed schools is re-allocated to ensure the advertising and filling of at least one administration clerk post and one general worker post in those schools without any such staff. This is the absolute minimum provision that the Department can scale down to.

Educator Staff in Schools

In as far as educator provisioning is concerned, schools and district education line managers are mandated to immediately fill vacated promotional educator posts in schools in acting capacity, and also immediately supplement any deficit on the total approved educator post provisioning through the appointment of teachers on temporary contracts. This is in line with the Department's core mandate to ensure that there are teachers in classrooms.

Despite financial constraints, the Department has to date been able to prioritise the funding of educator posts as its core business, and has from 2010 maintained the same pool of educator posts for annual distribution in terms of the nationally prescribed post provisioning model, at an overall Educator: Learner ratio for Public Schools (Grade 1 to 12) of 1:30.

❖ Human Resource Priorities for the year under review and the impact of these

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

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

The ECD sector has been identified as one of the key ways of addressing the current gaps in learner performance later in the system. There is a vital need to address problems around training and skills of ECD practitioners, mainly the standardisation of the qualifications coupled with remuneration and conditions of service, as well as the need to employ Grade R teachers who are appropriately trained. All these challenges, if not structurally attended to, have the potential to limit or compromise the intention of Government to meet its objective of improving the quality and provision of education in the ECD sector.

The Department planned to commence with the first phase to professionalise Grade R in 2015/16, which entailed employing all qualifying Grade R practitioners as fully fledged Grade R teachers. Under qualified practitioners enrolled for studies will be retained in the system, and the Department will continue to support them towards also attaining the required qualifications. The professionalisation process will continue in phases with newly qualifying Grade R practitioners translated to teachers on an annual basis.

After obtaining approval from the Provincial Executive Council, the Department concluded consultations with teacher unions in the Mpumalanga Educator Labour Relations Council, and obtained consensus on the principles, procedure and criteria to be applied.

The stipends of all serving Grade R practitioners was subsequently increased from R5 000.00 pm to R5 500.00 pm with effect from 1 July 2015. The Department has since also completed the translation of all 170 qualifying Grade R practitioners to Grade R teachers, and is now preparing to identify and effect the translation of the next cohort of qualifying Grade R practitioners to Grade R teachers in the 2016/17 financial year.

The experience gained and systems put in place during the period under review will assist the Department going forward, when it progressively, on an annual basis increases the number of fulltime Grade R teachers in phases as and when under-qualified practitioners meet the minimum teacher employment requirements.

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

The DORA funding principle was introduced by the National Treasury during the 2012/13 financial year with the allocation of R10 million to finance the filling of 24 technical posts to assist in the delivery of infrastructure in schools. This funding has been increased year-on-year and to date stands at R32.8 million, meant to cover the filling of technical/professional/administrative posts as prescribed.

The Department has completed the review of the organogram for infrastructure in line with the generic structure developed by DPSA in consultation with the National Treasury and DBE.

The revised organogram for the Infrastructure Units in Head Office and District Offices provides for a total of 63 DORA funded posts at a total projected annual cost of R32.3 million, which is within the R32.8 million DORA grant provision for compensation of employees.

Executive approval for the advertising and filling of the posts was obtained on 18 January 2016, and a total of 38 DORA funded posts was advertised on 7 February 2016. The Department plans to complete all selection processes during the first quarter of the 2016/17 financial year to ensure that Programme 6 is adequately resourced with skilled professionals who are able to address the education infrastructure backlog in the province.

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

Systemic analysis has indicated that advertised promotional educator posts and support staff posts can sometimes take up to 12 months and more to fill, mainly due to the following two root causes:

- SGBs can take up to 6 months or more to complete selection processes and submit their recommendations to the District Office.

- HR capacity in District HR components has dwindled to the extent that it is unable to speed up the capturing of the high volume of applications, as well as the revision and issuing of schedules to SGB's. Forth flowing from the provincial moratorium measures, all vacant posts in District HR components were abolished. The Department could also due to financial constraints not take in interns to assist, and no funding is available for remunerated overtime.

In order to address non-compliance by SGBs, Districts have been directed to apply:

- Remedial measures in respect of the backlog of advertised posts by actively exercising the legal mandate pertaining to the filling of advertised posts in schools without a SGB's recommendation, where such recommendations were not received within the stipulated two months, and formally withdrawing the selection functions and completing the selection processes at office level in a targeted manner.
- Preventative measures in respect of newly advertised posts by putting systems in place to closely monitor progress with a view to already issue reminder notices to SGBs after 40 days of issuing schedules.
- District Offices also conduct training sessions for SGBs on the required selection processes prior to the release of the application schedules to ensure that the newly appointed SGBs are capacitated to conduct the selection processes at school level. Engagements between the Department and School Governing Body Associations have also proven to be fruitful, and SGBs understand their legislative mandate and responsibility in this regard.

In as far as the lack of HR capacity in Districts to deal with the capturing of applications is concerned, it should be acknowledged that national fiscal pressures and financial constraints will remain and may even intensify. Departments, therefore, have to find "smarter" ways of achieving the required outcomes with the limited resources available to them. The Department has, after extensive research, committed to the implementation of an e-Recruitment System as the most viable solution to the inefficiencies experienced related to the recruitment processes.

In terms of progress made during the period under review, a multi-disciplinary Project Team consisting of representatives of relevant components has been formally appointed to manage implementation in the 2016/17 financial year. The technical development processes commenced in the 4th quarter of 2015/16 and are still underway. Bilateral and formal consultations have been conducted with all social partners i.e. SGB Associations and organised labour. An e-recruitment Steering Committee consisting of both Project Team members and representation of Social Partners has been constituted and social partners have nominated representatives to serve on the e-recruitment Steering Committee. Activities pertaining to communication, advocacy and training will commence as soon as the technical testing of the Web-based System is concluded.

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

In order to mitigate challenges relating to the administration and management of leave, the Department deemed it fit to introduce an electronic leave management system during the period under review, to first be piloted in schools and later also be rolled out to other departmental components.

The Department developed a Leave Management System referred to as the Schools Electronic Reporting System (SERS). This system is aimed at tracking absents from school, verifying the submission of leave forms and ensuring the capturing thereof in order that the Department is able to fully account for any absence from duty - for whatever reasons - in schools.

School principals are expected to electronically report any absence to the District Office. The District Office will then monitor and follow up on the submission of leave forms for any absence reported.

The System could however not be piloted or implemented during the period under review, as Labour Unions insisted on a full consultation and understanding of the System. A number of presentations were made in the Mpumalanga Chamber of the ELRC but consensus could not immediately be reached. The Department subsequently engaged in bilateral discussions with individual unions, who after receiving a thorough explanation on the purpose and operation of the System, appeared to be positive with the piloting of the System. A formal Chamber Meeting will be convened to obtain final endorsement of the implementation of the SERS.

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

In order to address the systemic challenges related to the administration and management of employee conduct, there is a need to develop and implement an Integrated Conduct Management Strategy that will direct the actions of all role players, and also assist with matters of consequence management. Said strategy will be inclusive, and will, amongst other, address challenges related to the following:

- The issuing of sanctions by the Chairperson of the hearing or presiding officer outside the legislated time frame.
- The issuing of sanctions by the Chairperson of the hearing or presiding officer that are not consistent with other sanctions issued for similar offences.
- Acknowledgement of a charge sheet and/or sanction by employees when charged with misconduct.
- The delay in the implementation of sanctions where there is no appeal.
- Delay in implementation of sanctions where there are appeals and no response received from the Appeal Committee through the Appeal Authority.
- Points in limine caused delays or postponement of disciplinary hearings because of procedural or substantive considerations to be made in the disciplinary process.
- Austerity measures limiting staff development programmes meant to empower and capacitate managers and supervisors in dealing with issues of discipline.
- Participation of managers or immediate supervisors in the grievance handling process.
- Reluctance by managers or immediate supervisors to testify in arbitration hearings.
- Availability of recordings/transcripts of disciplinary inquiry processes.

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

The Department issues provincial vacancy lists advertising vacant promotional educator posts at least three times per annum to facilitate the efficient replacement of educator staff. Vacant promotional posts are immediately filled in acting capacity until such time as posts can be advertised and effectively filled. The Department's Integrated Strategy to improve the efficiency and timeframes related to the filling of promotional educator posts has been detailed above.

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

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

The provincial MELRC Collective Agreement No. 1 of 2014 was ratified by the national ELRC in April 2014 for implementation, which provides for the annual translation of serving qualifying temporary teachers to permanent posts, subject to strict requirements and processes. The Department translated 2 223 qualifying temporary teachers to permanent in the 2014 academic year, and also completed the project to translate 1 366 temporary teachers to permanent in the 2015 academic year.

- Employee performance management

The Department has four systems of managing the performance of its employees in the Department, i.e.:

- System to manage the performance of members of Senior Management Service in terms of Chapter 4 of the Senior Management Handbook
- System to manage the performance of office based educators in terms of the Education Labour Relations Council (ELRC) Collective Agreement No. 3 of 2002
- The Performance Management and Development System (PMDS) to manage the performance of Public Service staff (SL 1-12) in terms of the provincial PMDS Policy
- The Integrated Quality Management System (IQMS) which is used to manage the work performance of educators in schools

The Department has strived towards attaining 100% compliance in as far as the implementation of the four systems of managing the performance of its employees. Various strategies were employed and information sharing sessions were conducted and in some instances, where possible, policy and procedures were revised. Although 100% compliance was not achieved, indications are that 100% compliance is possible this financial year.

One key strategy was to make every Senior Management Service (SMS) member have “proper implementation of PMDS” as one of his/her Key Result Areas. This therefore means that every Senior Manager is constantly assessed on how best he/she is able to manage the performance of his/her employees by implementing the PMDS Policy. A total of 40 PMDS workshops and 50 monitoring sessions were conducted across the Department. Four Reminders in the form of Departmental HR Directives were issued as well as letters to individual Senior Managers whose employees have not complied. These strategies appeared to have paid dividends as 7 450 PSS staff and office based educators out of 8 382 complied. This translates to 90% of compliance achieved during the year under review. During this current financial year, the Department is striving towards 100% compliance.

- Employee wellness programmes

The EHWP has managed to conduct 30 awareness campaigns on HIV/AIDS, TB and STIs to 821 employees. The EHWP Unit organised three commemorations of National and International calendar events to capacitate employees on wellness issues.

The Department conducted 30 onsite Health Screenings including HIV Counseling and Testing to more than 2 627 employees. Employees experiencing challenges have been referred and were attended to, where necessary. They were further referred for professional assistance.

Two cancer awareness sessions were conducted to 155 employees.

Moreover, Healthy Lifestyle is promoted through sports activities and employees participate in different sporting codes.

Challenges:

- Shortage of human resources in all the EHWP Offices due to the current moratorium. Two Districts have one practitioner each, and they are expected to offer services in all the schools in the District
- Insufficient funds to implement the programmes efficiently and effectively
- Poor attendance of employees in the EHWP events due to competing activities within the Department
- Lack of adequate support by managers and supervisors to release their employees to arranged wellness events and programmes

❖ **Highlight achievements and challenges faced by the Department, as well as future human resource plans/goals.**

✓ **Future HR Plan/Goal - Uniform and consistent Selection Criteria for educator posts**

The Department has tasked its HR Provisioning Unit to – as a 2016/17 Annual Plan priority - develop job specific Provincial Guidelines and Criteria for the recruitment and selection of principals, SMTs and teachers, also defining the Departmental representatives to be assigned for different advertised posts. Selection criteria should be objective, related to the inherent requirements of the job and consistently applied in the filling of posts.

✓ **Future HR Plan/ Goal – Mitigating the impact of the moratorium on the filling of office based posts through re-organisation**

It is important to note that all government departments and provincial administrations – including Mpumalanga - were again subject to budget cuts for the 2016/17 financial year. The Department will therefore have to continue to apply containment measures in respect of the compensation of employees. In as far as posts in offices are concerned, the Department was only able to fund the compensation of serving staff as well as the vacant post of the Chief Financial Officer from the Equitable Share for 2016/17. The Department will also be able to fill posts funded through the DORA Infrastructure Conditional Grant and other conditional grants.

In order to mitigate the impact of reduced staffing in offices, the Department has to look at strategies to re-organise and re-prioritise its available human resources in offices. These strategies would imply the assignment of some serving employees to alternative units or the re-allocation of responsibilities and functions, which will be subject to consultation.

Re-organisation as a vehicle to mitigate the impact of the moratorium and a means to contain the compensation of employees was introduced at the Provincial Chamber to consult with trade unions for purposes of a buy-in before implementation. This was meant to prompt engagements with the trade unions in preparation to table strategies by which serving employees would be re-allocated responsibilities and functions. Although these remain to be finalised and no consensus is reached, the Chamber engagements are still in progress and an amicable solution may soon be found.

It is however important to note that the moratorium on the filling of posts was not well received by trade unions. Of concern to the employee parties is the workload that some of the remaining employees may have to carry, and that may to a certain extent vary the terms and conditions of employment of anyone affected.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1. Personnel related expenditure

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

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

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2015 and 31 March 2016

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
1. Administration	1 247 123	926 245	8 875	0	5.4	380
2. Public Ordinary School Education	13 762 384	11 832 027	64 002	0	69.2	324
3. Independent Schools	19 044	0	0	0	0.0	0
4. Public Special School Education	221 063	178 634	677	0	1.04	252
5. Early Childhood Development	225 233	160 824	11 929	0	0.94	78
6. Infrastructure Development	1 068 172	12 579	0	0	0.07	662
7. Examination and Education Related Services	555 270	101 167	0	5521	0.59	25 292
Total	17 098 289	13 211 476	85 483	5521	77.24	316

Table 3.1.2 Personnel costs by salary band for the period 1 April 2015 and 31 March 2016

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	359 352	2.7	3 046	118
Skilled (level 3-5)	652 647	4.9	3 490	187
Highly skilled production (levels 6-8)	7 907 069	59.9	24 956	317
Highly skilled supervision (levels 9-12)	4 112 732	31.1	8 389	490
Senior and Top management (levels 13-16) (including Executive Authority)	36 992	0.3	34	1 088
Abnormal appointments	142 684	1.1	1 885	75
Total	13 211 476	100	41 800	316

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2015 and 31 March 2016

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
1. Administration	795 113	6.02	7 198	0.05	28 847	0.3	48 250	0.37
2. Public Ordinary School Education	10 147 265	76.81	0	0	383 773	2.9	561 474	4.25
4. Public Special School Education	150 946	1.14	0	0	7 281	0	11 033	0.08
5. Early Childhood Development	156 741	1.19	0	0	682	0	453	0
6. Infrastructure Development	11 063	0.08	0	0	226	0	405	0
7. Examination and Education Related Services	4 729	0.04	696	0.01	197	0	248	0
Total	11 265 857	85.27	7 894	0.06	421 006	3.2	621 863	4.7

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2015 and 31 March 2016

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	242 980	67.5	227	0	34 814	9.7	23 368	6.5
Skilled (level 3-5)	463 421	70.9	1 998	0.02	39 819	6.1	39 042	6.0
Highly skilled production (levels 6-8)	6 231 259	55.3	3122	0.02	256 736	1.9	357 843	2.7
Highly skilled supervision (levels 9-12)	4 298 050	73.2	2 547	0.02	88 867	2.2	201 137	4.9
Senior management (level 13-16) (including Executive Authority)	30 125	80.3	0		770	2.1	473	1.3
Abnormal appointment	22	0.0	0		0	0.0	0	0.0
Total	11 265 857	85.27	7 894	0.06	421 006	3.2	621 863	4.7

3.2. Employment and Vacancies

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

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

This information is presented in terms of three key variables:

- Programme
- Salary band
- Critical occupations (see definition in notes below) Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

Notes pertaining to Tables 3.2.1 to 3.2.3

General:

The number of posts on the approved establishment includes funded approved posts.

Apart from the 1 885 Grade R practitioners, persons remunerated on abnormal appointments (fixed stipend or on claims basis) are not included in the HR Oversight tables.

The 2 070 filled posts on Programme 5 includes the 15 educators in Pre-Primary Schools as well as the 2 055 Grade R practitioners/teachers in public schools.

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

Employees in addition to the establishment:

The 11 employees additional to the establishment are as follows:

Programme 1: One cleaner in the Office of the MEC as well as three fulltime contract staff to deal with obsolete books.

Programme 2: Three fulltime contract staff employed and remunerated from the Nutrition Conditional Grant.

Programme 9: Four fulltime staff employed and remunerated from the Life Skills HIV and AIDS Conditional Grant.

Table 3.2.1 Employment and vacancies by programme as on 31 March 2016

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
1: Administration	2 440	2 439	0	4
2: Public Ordinary School Education	37 898	36 559	3.5	3
4: Public Special School Education	808	709	12.3	0
5: Early Childhood Development	2 080	2 070	0.5	0
6: Infrastructure Development	63	19	69.8	0
7: Examination and Education related services	0	4	0	4
Total	43 289	41 800	3.4	11

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2016

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	3 280	3 046	7.1	1
Skilled(3-5)	3 745	3 490	6.8	10
Highly skilled production (6-8)	25 494	24 956	2.1	0
Highly skilled supervision (9-12)	8 836	8 389	5.1	0
Senior management (13-16) (including Executive Authority)	39	34	12.8	0
Abnormal Other (Grade R)	1 895	1 885	0.5	0
Total	43 289	41 800	3.4	11

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2016

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related	7	7	0	0
Architects, town and traffic planners	8	2	75	0
Auxiliary and related workers	53	49	7.5	0
Building and other property caretakers	97	82	15.5	0
Bus and heavy vehicle drivers	8	8	0	0
Cleaners in offices, workshops, hospitals, etc	3 358	3 174	5.5	1
Client inform clerks (switchboard, reception, inform clerks)	4	4	0	0
Communication and information related	7	6	14.3	0
Computer system designers and analysts	6	6	0	0
Dieticians and nutritionists	2	2	0	0
Engineers and related professionals	8	1	87.5	0
Farm hands and labourers	2	1	50	0
Finance and economics related	40	37	7.5	0
Financial and related professionals	76	73	3.9	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Financial clerks and credit controllers	105	104	1	0
Food services aids and waiters	73	66	9.6	0
General legal administration and rel. professionals	3	3	0	0
Head of Department/Chief Executive Officer	1	1	0	0
Household and laundry workers	152	126	17.1	0
Household food and laundry services related	10	9	10	0
Human resources, organisational development and related prof	93	88	5.4	0
Human resources clerks	188	187	0.5	0
Human resources related	53	53	0	0
Inspectors of apprentices works and vehicles	36	8	77.8	0
Language practitioners, interpreters and other communicators	4	4	0	0
Library mail and related clerks	56	56	0	0
Light vehicle drivers	72	71	1.4	0
Logistical support personnel	145	127	12.4	0
Material-recording and transport clerks	201	180	10.4	3
Messengers, porters and deliverers	25	25	0	0
Natural sciences related	1	1	0	0
Occupational therapy	1	1	0	0
Other administrative and related clerks and organisers	2 632	2 457	6.6	7
Other administrative policy and related officers	15	12	20	0
Other information technology personnel	20	20	0	0
Photographic lithographic and related workers	13	13	0	0
Professional nurse	14	10	28.6	0
Quantity surveyors and related professions	10	4	60	0
Risk management and security services	3	2	33.3	0
Secretaries and other keyboard operating clerks	152	151	0.7	0
Senior managers	37	32	13.5	0
Social work and related professionals	4	4	0	0
Speech therapy and audiology	6	6	0	0
Work planners	2	1	50	0
Youth workers	36	30	16.7	0
Youth workers (Abnormal Grade R)	1 895	1 885	0.5	0
Other occupations (including Executive Authority)	33 555	32 611	2.8	0
TOTAL	43 289	41 800	3.4	11

3.3. Filling of SMS Posts

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

General Notes:

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

- a. SMS posts created during the period under review: Four new DORA Conditional Grant funded posts created in line with the generic organogram for Education Infrastructure Units as developed by DPSA in consultation with National Treasury and Department of Basic Education. Provincial Executive approval for the advertising and filling of all DORA Conditional Grant funded posts was obtained on 18 January 2016, which included the following four posts at SM level:
 - DORA funded post of Chief Director: Physical Resources and Facilities Management (SL14)
 - DORA funded post of IDMS Strategic and Technical Advisor (SL14)
 - DORA funded post of Director: Physical Resource Planning and Property Management (SL13)
 - DORA funded post of Director: Infrastructure Programme Delivery Management
- b. SMS posts abolished during the period under review (3):
 - Former Post of IDMS Strategic and Technical Advisor (SL14) abolished forth flowing from the restructuring of the Infrastructure Unit
 - Former Post of Director: Physical Resource Planning (SL13) abolished forth flowing from the restructuring of the Infrastructure Unit
 - Former Post of Director: Mathematics, Science and Technology (MST) abolished in line with provincial moratorium measures
- c. SMS posts filled during the period under review (1):
 - Former Post of IDMS Strategic and Technical Advisor (SL14) initially filled on 1 April 2015 (contract appointment)
- d. SMS posts vacated during the period under review (4):
 - Post of Chief Financial Officer (SL15) vacated on 31 May 2015 due to provincial redeployment
 - Former Post of IDMS Strategic and Technical Advisor (SL14) vacated on 14 October 2015 (abolished)
 - Former Post of Director: Physical Resource Planning (SL13) vacated in February 2016 (abolished)
 - Post of Director: Mathematics, Science and Technology (MST) vacated in March 2016 (abolished in line with provincial moratorium measures)

Table 3.3.1 SMS post information as on 31 March 2016

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 16	0	0	0%	0	0%
Salary Level 15	2	1	50%	1	50%
Salary Level 14	7	5	71%	2	29%
Salary Level 13	28	26	93%	2	7%
Total	38	33	87%	5	13%

Notes for Table 3.3.1:

The five vacant funded SMS posts as on 31 March 2016 includes the post of Chief Financial Officer (SL15), as well as four new DORA Conditional Grant funded posts created in January 2016 in terms of the revised organisational structure for the Infrastructure Units.

Table 3.3.2 SMS post information as on 30 September 2015

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 16	0	0	0%	0	0%
Salary Level 15	2	1	50%	1	50%
Salary Level 14	6	6	100%	0	0%
Salary Level 13	28	28	100%	0	0%
Total	37	36	97%	1	3%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2015 and 31 March 2016

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

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2015 and 31 March 2016

Reasons for vacancies not advertised within six months
All funded posts created or vacated during the period of review were advertised within 6 months after date of approval or date of becoming vacant.
Reasons for vacancies not filled within twelve months
<p>The post of CFO (SL15) was vacated on 31 May 2015 when the former CFO was provincially deployed to the Department of Health.</p> <p>The post was first advertised nationally on 3 May 2015, but this advertisement only attracted six applications. The post was consequently re-advertised nationally on 31 May 2015, and candidates were interviewed on 24 July 2015. The two best performing candidates were subjected to a competency assessment as prescribed by the DPSA, but performed poorly and could therefore not be considered for appointment.</p> <p>Approval was subsequently obtained to commence the process of head hunting suitable candidates, interviews were scheduled with four candidates on 29 September 2015 and all four candidates were subjected to a competency assessment as prescribed by the DPSA. On 13 November 2015 i.e. within six months of the post becoming vacant, the Provincial Executive Council approved the appointment of the recommended candidate as CFO and an offer letter was subsequently issued. The approved candidate. However, on 5 January 2016 confirmed in writing that he will not be accepting the post.</p> <p>The Department subsequently re-advertised the post of CFO for the third time in the City Press on 07 February 2016.</p>

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2015 and 31 March 2016

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

3.4. Job Evaluation

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

Table 3.4.1 Job Evaluation by salary band for the period 1 April 2015 and 31 March 2016

Salary band	Number of posts on approved establishment	Number of jobs evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	3 280	0	0	0	0	0	0
Skilled (Levels 3-5)	3 745	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	25494	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	8 836	0	0	0	0	0	0

Salary band	Number of posts on approved establishment	Number of jobs evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Senior Management Service Band A	28	0	0	0	0	0	0
Senior Management Service Band B	7	0	0	0	0	0	0
Senior Management Service Band C	2	0	0	0	0	0	0
Senior Management Service Band D	2	0	0	0	0	0	0
Abnormal Other (Grade R)	1 895						
Total	43 289	0	0	0	0	0	0

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

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2015 and 31 March 2016

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

Employees with a disability	0
-----------------------------	---

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

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2015 and 31 March 2016

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Administrative related	1	11	12	Re-graded to higher level without Job Evaluation
Auxiliary and related workers	3	02	03	Grade Progression in terms of PSCBC Res 3 of 2009
Auxiliary and related workers	1	02	03	Pre-2001 Rank Promotion
Building and other property caretakers	12	02	03	Grade Progression in terms of PSCBC Res 3 of 2009
Building and other property caretakers	8	02	03	Pre-2001 Rank Promotion
Bus and heavy vehicle drivers	1	04	05	Grade Progression in terms of PSCBC Res 3 of 2009
Cleaners in offices, workshops, hospitals, etc.	108	02	03	Grade Progression in terms of PSCBC Res 3 of 2009
Cleaners in offices, workshops, hospitals, etc.	358	02	03	Pre-2001 Rank Promotion

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Cleaners in offices, workshops, hospitals, etc.	1	02	03	Absorption with retention of level
Communication and information related	1	09	10	Appointed to post advertised without Job Evaluation
Communication and information related	1	09	10	Re-graded to higher level without Job Evaluation
Communication and information related	1	11	12	Appointed to post advertised without Job Evaluation
Finance and economics related	1	09	10	Pre-2001 Rank Promotion
Finance and economics related	2	09	10	Appointed to post advertised without Job Evaluation
Finance and economics related	10	09	10	Re-graded to higher level without Job Evaluation
Finance and economics related	1	11	12	Appointed to post advertised without Job Evaluation
Finance and economics related	7	11	12	Re-graded to higher level without Job Evaluation
Finance and economics related	1	11	12	Absorption with retention of level
Financial clerks and credit controllers	1	05	06	Grade Progression in terms of PSCBC Res 3 of 2009
Financial clerks and credit controllers	19	05	06	Pre-2001 Rank Promotion
Financial clerks and credit controllers	4	07	08	Grade Progression in terms of PSCBC Res 3 of 2009
Food services aids and waiters	4	02	03	Grade Progression in terms of PSCBC Res 3 of 2009
Food services aids and waiters	2	02	03	Pre-2001 Rank Promotion
Household and laundry workers	1	02	03	Grade Progression in terms of PSCBC Res 3 of 2009
Household and laundry workers	4	02	03	Pre-2001 Rank Promotion
Household and laundry workers	2	04	05	Grade Progression in terms of PSCBC Res 3 of 2009
Human resources and org development and related prof	1	07	08	Grade Progression in terms of PSCBC Res 3 of 2009
Human resources and org development and related prof	2	09	10	Horizontal Translation from educator rank
Human resources and org development and related prof	2	09	10	Re-graded to higher level with Job Evaluation
Human resources and org development and related prof	6	09	10	Appointed to post advertised on higher level without Job Evaluation
Human resources & org development & related prof	6	09	10	Re-graded to higher level without Job Evaluation
Human resources clerks	27	05	06	Pre-2001 Rank Promotion
Human resources clerks	1	05	06	Horizontal Translation from educator rank

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Human resources clerks	2	05	06	National Coordination of Secretary posts
Human resources clerks	5	07	08	Grade Progression in terms of PSCBC Res 3 of 2009
Human resources related	1	07	08	Grade Progression in terms of PSCBC Res 3 of 2009
Human resources related	4	09	10	Horizontal Translation from educator rank
Human resources related	5	09	10	Appointed to post advertised without Job Evaluation
Human resources related	2	09	10	Re-graded to higher level without Job Evaluation
Human resources related	2	11	12	Pre-2001 Rank Promotion
Human resources related	4	11	12	Appointed to post advertised without Job Evaluation
Human resources related	4	11	12	Re-graded to higher level without Job Evaluation
Human resources related	1	11	12	Absorption with retention of level
Library mail and related clerks	1	05	06	Grade Progression in terms of PSCBC Res 3 of 2009
Library mail and related clerks	3	05	06	Pre-2001 Rank Promotion
Library mail and related clerks	1	07	08	Grade Progression in terms of PSCBC Res 3 of 2009
Logistical support personnel	2	07	08	Grade Progression in terms of PSCBC Res 3 of 2009
Logistical support personnel	1	07	08	Horizontal Translation from educator rank
Logistical support personnel	1	09	10	Pre-2001 Rank Promotion
Logistical support personnel	1	09	10	Re-graded to higher level without Job Evaluation
Logistical support personnel	1	11	12	Appointed to post advertised without Job Evaluation
Logistical support personnel	1	11	12	Re-graded to higher level without Job Evaluation
Material-recording and transport clerks	1	05	06	Grade Progression in terms of PSCBC Res 3 of 2009
Material-recording and transport clerks	14	05	06	Pre-2001 Rank Promotion
Material-recording and transport clerks	1	05	06	National Coordination of Secretary posts
Material-recording and transport clerks	3	07	08	Grade Progression in terms of PSCBC Res 3 of 2009
Messengers porters and deliverers	8	02	03	Pre-2001 Rank Promotion
Other admin and related clerks and organisers	33	05	06	Grade Progression in terms of PSCBC Res 3 of 2009
Other admin and related clerks and organisers	235	05	06	Pre-2001 Rank Promotion
Other admin and related clerks and organisers	1	05	07	Absorption with retention of level
Other admin and related clerks and organisers	3	07	08	Grade Progression in terms of PSCBC Res 3 of 2009

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Other information technology personnel	1	09	10	Re-graded to higher level without Job Evaluation
Photographic lithographic and related workers	1	02	03	Pre-2001 Rank Promotion
Photographic lithographic and related workers	1	02	03	Absorption with retention of level
Risk management and security services	1	09	10	Re-graded to higher level without Job Evaluation
Secretaries and other keyboard operating clerks	1	05	06	Grade Progression in terms of PSCBC Res 3 of 2009
Secretaries and other keyboard operating clerks	7	05	06	Pre-2001 Rank Promotion
Secretaries and other keyboard operating clerks	6	05	06	National Coordination of Secretary posts
Secretaries and other keyboard operating clerks	1	05	07	National Coordination of Secretary posts

Total number of employees whose salaries exceeded the level determined by job evaluation	960
Percentage of total employed	2.3%

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

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2015 and 31 March 2016

Gender	African	Asian	Coloured	White	Total
Female	512	4	5	48	569
Male	379	0	2	10	391
Total	891	4	7	58	960

Employees with a disability	2	0	0	1	3
-----------------------------	---	---	---	---	---

3.5. Employment Changes

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

Notes

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

It should be noted that the number of employees indicated in the tables in this section is indicative of the employees as at 1 April 2015, and will therefore not correspond to the number of employees as at 31 March 2016 indicated in tables in other sections.

It should finally be noted that there is a substantial difference in the number of employees (43 999) as at 31 March 2015 reported on in the Department's Annual Report for the previous period under review i.e. 2014/2015, and the number of employees (42 322) as at 1 April 2015 reported on in the tables below. Said difference is due to the national function shift of the Adult Education and Training sector as well as the FET College sector from Provincial Education Departments to the Department of Higher Education and Training effective as from 1 April 2015.

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2015 and 31 March 2016

Salary band	Number of employees at beginning of period-1 April 2015	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	2997	103	83	2.8
Skilled (Levels 3-5)	3 548	288	269	7.6
Highly skilled production (Levels 6-8)	24 937	1 503	1 946	7.8
Highly skilled supervision (Levels 9-12)	8 764	63	614	7
Senior Management Service Bands A	28	0	1	3.6
Senior Management Service Bands B	5	1	1	20
Senior Management Service Bands C	2	0	0	0
Senior Management Service Band D (including Executive Authority)	2	0	0	0
Abnormal Other (Grade R)	2 039	0	0	0
Total	42 322	1 958	2 914	6.9

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2015 and 31 March 2016

Critical occupation	Number of employees at beginning of period-1 April 2015	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Administrative related	8	0	1	12.5
Architects town and traffic planners	2	0	0	0
Auxiliary and related workers	50	0	0	0
Building and other property caretakers	83	6	3	3.6
Bus and heavy vehicle drivers	9	0	1	11.1
Cleaners in offices, workshops, hospitals, etc.	3 251	60	119	3.7
Client inform clerks (switchboard, reception inform clerks)	5	0	2	40
Communication and information related	6	0	0	0
Computer system designers and analysts	5	0	0	0
Dieticians and nutritionists	2	0	0	0
Engineers and related professionals	1	0	0	0

Critical occupation	Number of employees at beginning of period–1 April 2015	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Farm hands and labourers	1	0	0	0
Finance and economics related	38	0	1	2.6
Financial and related professionals	75	0	1	1.3
Financial clerks and credit controllers	110	0	6	5.5
Food services aids and waiters	66	1	1	1.5
General legal administration and rel. professionals	3	0	0	0
Head of Department/Chief Executive Officer	1	0	0	0
Household and laundry workers	128	6	7	5.5
Household, food and laundry services related	9	0	0	0
Human resources and org development and related prof	91	0	2	2.2
Human resources clerks	191	0	7	3.7
Human resources related	55	0	1	1.8
Inspectors of apprentices works and vehicles	9	0	0	0
Language practitioners interpreters and other communicators	4	0	0	0
Library mail and related clerks	57	0	2	3.5
Light vehicle drivers	72	0	1	1.4
Logistical support personnel	132	0	5	3.8
Material-recording and transport clerks	183	2	3	1.6
Messengers porters and deliverers	26	0	1	3.8
Natural sciences related	1	0	0	0
Occupational therapy	1	0	0	0
Other administrative and related clerks and organisers	2 337	204	67	2.9
Other administrative policy and related officers	14	0	1	7.1
Other information technology personnel	19	1	0	0
Photographic lithographic and related workers	14	0	1	7.1
Professional nurse	9	1	0	0
Quantity surveyors and related prof not classified elsewhere	4	0	0	0
Risk management and security services	2	0	0	0
Secretaries and other keyboard operating clerks	156	0	4	2.6
Senior managers	35	1	2	5.7
Social work and related professionals	4	0	0	0

Critical occupation	Number of employees at beginning of period-1 April 2015	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Speech therapy and audiology	6	0	0	0
Work planners	1	0	0	0
Youth workers	13	18	0	0
Youth workers (Abnormal Grade R)	2 039	0	0	0
Other occupations (including Executive Authority)	32 994	1 658	2 675	8.1
TOTAL	42 322	1 958	2 914	6.9

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

Table 3.5.3 Reasons why staff left the Department for the period 1 April 2015 and 31 March 2016

Termination Type	Number	% of Total Resignations
Death	205	7
Resignation	766	26.3
Expiry of contract	1 316	45.2
Discharged due to ill health	48	1.6
Dismissal-operational changes	0	0
Dismissal-misconduct	23	0.8
Dismissal-inefficiency	0	0
Retirement	556	19.1
TOTAL	2 914	100
Total number of employees who left as a % of total employment	6.9%	

Note:

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

Table 3.5.4 Promotions by critical occupation for the period 1 April 2015 and 31 March 2016

Occupation	Employees 1 April 2015	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative related	8	0	0	3	37.5
Architects, town and traffic planners	2	0	0	0	0
Auxiliary and related workers	50	0	0	18	36
Building and other property caretakers	83	0	0	32	38.6
Bus and heavy vehicle drivers	9	0	0	7	77.8
Cleaners in offices, workshops, hospitals, etc.	3 251	0	0	2 167	66.7

Occupation	Employees 1 April 2015	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Client inform clerks (switchboard, reception, inform clerks)	5	0	0	2	40
Communication and information related	6	0	0	4	66.7
Computer system designers and analysts	5	0	0	2	40
Dieticians and nutritionists	2	0	0	2	100
Engineers and related professionals	1	0	0	0	0
Farm hands and labourers	1	0	0	0	0
Finance and economics related	38	0	0	17	44.7
Financial and related professionals	75	0	0	55	73.3
Financial clerks and credit controllers	110	0	0	70	63.6
Food services aids and waiters	66	0	0	33	50
General legal administration & rel. professionals	3	0	0	0	0
Head of Department/Chief Executive Officer	1	0	0	1	100
Household and laundry workers	128	0	0	88	68.8
Household food and laundry services related	9	0	0	3	33.3
Human resources & org development & related prof	91	0	0	61	67
Human resources clerks	191	0	0	131	68.6
Human resources related	55	0	0	31	56.4
Inspectors of apprentices works and vehicles	9	1	11.1	3	33.3
Language practitioners interpreters & other communication	4	0	0	2	50
Library mail and related clerks	57	0	0	37	64.9
Light vehicle drivers	72	0	0	43	59.7
Logistical support personnel	132	0	0	82	62.1
Material-recording and transport clerks	183	0	0	136	74.3
Messengers porters and deliverers	26	0	0	18	69.2
Natural sciences related	1	0	0	0	0
Occupational therapy	1	0	0	1	100
Other admin & related clerks and organisers	2 337	2	0.1	1 404	60.1
Other administrative policy and related officers	14	0	0	6	42.9
Other information technology personnel	19	0	0	9	47.4

Occupation	Employees 1 April 2015	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Photographic lithographic and related workers	14	0	0	9	64.3
Professional nurse	9	0	0	2	22.2
Quantity surveyors & related prof not class elsewhere	4	0	0	0	0
Risk management and security services	2	0	0	1	50
Secretaries & other keyboard operating clerks	156	0	0	100	64.1
Senior managers	35	0	0	16	45.7
Social work and related professionals	4	0	0	1	25
Speech therapy and audiology	6	0	0	4	66.7
Work planners	1	0	0	0	0
Youth workers	13	0	0	0	0
Youth workers (Abnormal Grade R)	2 039	0	0	0	0
Other occupations (including Executing Authority)	32 994	1 027	3.1	26 926	81.6
TOTAL	42 322	1 030	2.4	31 527	74.5

Table 3.5.5 Promotions by salary band for the period 1 April 2015 and 31 March 2016

Salary Band	Employees 1 April 2015	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	2 997	0	0	1 934	64.5
Skilled (Levels3-5)	3 548	2	0.1	2 305	65
Highly skilled production (Levels 6-8)	24 937	583	2.3	19 978	80.1
Highly skilled supervision (Levels 9-12)	8 764	445	5.1	7 293	83.2
Senior Management (Level 13-16)	37	0	0	17	45.9
Abnormal Other (Grade R Practitioners)	2 039	0	0	0	0
Total	42 322	1 030	2.4	31 527	74.5

3.6. Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2016

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	18	0	1	1	12	0	1	1	34
Professionals	10 372	30	80	684	19 384	65	108	2 217	32 940
Technicians and associate professionals	76	0	0	3	125	1	0	10	215
Clerks	839	0	0	4	2 134	11	5	146	3 139
Service and sales workers	6	0	0	0	5	0	0	0	11
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	15	0	0	0	6	0	0	1	22
Plant and machine operators and assemblers	75	0	0	0	3	1	0	0	79
Elementary occupations	1 751	5	0	8	1 683	5	1	22	3 475
Abnormal Other (Grade R)	14	0	0	0	1804	4	8	55	1 885
Total	13 166	35	81	700	25 156	87	123	2 452	41 800
Employees with disabilities	36	1	0	4	35	0	0	2	78

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2016

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	3	0	0	0	3
Senior Management	18	0	1	1	9	0	1	1	31
Professionally qualified and experienced specialists and mid-management	3 191	16	24	386	3 982	20	32	738	8 389
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	7 240	14	56	298	15 687	50	79	1 530	24 954

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Semi-skilled and discretionary decision making	1 195	2	0	10	2 152	11	3	119	3 492
Unskilled and defined decision making	1 508	3	0	5	1 519	2	0	9	3 046
Abnormal Other (Grade R)	14	0	0	0	1 804	4	8	55	1 885
Total	13 166	35	81	700	25 156	87	123	2 452	41 800

Table 3.6.3 Recruitment for the period 1 April 2015 to 31 March 2016

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	1	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	34	0	0	4	22	0	0	3	63
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	426	2	1	30	854	1	5	184	1 503
Semi-skilled and discretionary decision making	99	0	0	7	164	0	0	18	288
Unskilled and defined decision making	51	0	0	0	51	0	0	1	103
Total	610	2	1	42	1 091	1	5	206	1 958
Employees with disabilities	1	0	0	0	0	0	0	0	1

Table 3.6.4 Promotions for the period 1 April 2015 to 31 March 2016

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	2	0	0	0	2
Senior Management	10	0	0	2	3	0	0	0	15
Professionally qualified and experienced specialists and mid-management	2 842	13	23	355	3 731	18	27	729	7 738
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	6 000	11	56	214	13 064	38	69	1 109	20 561
Semi-skilled and discretionary decision making	766	2	0	3	1 469	9	2	56	2 307
Unskilled and defined decision making	949	1	0	0	979	1	0	4	1 934
Total	10 567	27	79	574	19 248	66	98	1 898	32 557
Employees with disabilities	22	1	0	3	24	0	0	1	51

Table 3.6.5 Terminations for the period 1 April 2015 to 31 March 2016

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	1	1	0	0	0	2
Professionally qualified and experienced specialists and mid-management	234	2	2	21	295	0	2	58	614
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	782	0	12	24	940	3	15	170	1 946
Semi-skilled and discretionary decision making	112	0	0	2	137	0	0	18	269
Unskilled and defined decision making	52	0	0	0	30	0	0	1	83
Total	1 180	2	14	48	1 403	3	17	247	2 914
Employees with Disabilities	2	0	0	0	1	0	0	0	3

Table 3.6.6 Disciplinary action for the period 1 April 2015 to 31 March 2016

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Correctional counselling					01				01
Verbal warning									
Written warning	01				01			01	03
Final written warning	36				26				62
Suspended without pay	17	01			12			01	31
Fine	25			01	20				46
Demotion	02			01					03
Dismissal	18			01	04				23
Not guilty	04				04				08
Case withdrawn	20				21				41
Total	123	01		03	89			02	218

Table 3.6.7 Skills development for the period 1 April 2015 to 31 March 2016

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	392	0	0	1	507	0	0	0	900
Professionals	1 536	0	0	0	1 951	0	0	0	3 487
Technicians and associate professionals	170	0	0	0	511	0	0	0	681
Clerks	28	0	0	0	44	0	0	0	72
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
Total	2 126	0	0	1	3 013	0	0	0	5 140
Employees with disabilities	0	0	0	0	0	0	0	0	0

3.7. Signing of Performance Agreements by SMS Members

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

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2015

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	1	1	100%
Salary Level 16	0	0	0	0%
Salary Level 15	2	2	1	50%
Salary Level 14	6	6	5	83%
Salary Level 13	28	28	28	100%
Total	37	37	35	95%

Table 3.7.2 Reasons for not having concluded Performance Agreements for all SMS members as 31 May 2015

Reasons
One SMS member on SL 15 was to transfer to another Department on 01 June 2015. He therefore had to sign the Performance Agreement with the new Department. One SMS member on SL 14 was on a fixed employment contract with the Department as an Advisor and therefore could not conclude a Performance Agreement.

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

Reasons
N/A

3.8. Performance Rewards

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

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2015 to 31 March 2016

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within the group	Cost (R'000)	Average cost per employee (R'000)
African					
Male	643	13 130	4.9	9 300	14 464
Female	876	25 121	3.5	12 489	14 257
Asian					
Male	2	81	2.5	158	79 095
Female	0	123	0.0	0	0
Coloured					
Male	0	34	0.0	0	0
Female	5	87	5.7	147	23 320
White					
Male	8	696	1.1	377	47 110
Female	33	2 450	1.3	770	23 320
Employees with a disability	10	78	12.8	176	17 607
Total	1 577	41 800	3.8	23 417	14 849

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2015 to 31 March 2016

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower skilled (Levels 1-2)	608	3 046	20	4 910	8 076	1.4%
Skilled (Level 3-5)	568	3 490	16.3	7 391	13 012	1.1%
Highly skilled production (Level 6-8)	326	24 956	1.3	7 445	22 837	0.1%
Highly skilled supervision (Level 9-12)	62	8 389	0.7	3 032	48 903	0.1%
Abnormal Other (Grade R)	0	1 885	0	0	0	0.0%
Total	1564	41 766	3.7	22 778	14 564	0.2%

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2015 to 31 March 2016

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Administrative related	2	7	28.6	131	65 500
Architects, town and traffic planners	0	2	0	0	0
Auxiliary and related workers	6	49	12.2	50	8 333
Building and other property caretakers	8	82	9.8	64	8 000
Bus and heavy vehicle drivers	4	8	50	52	13 000
Cleaners in offices, workshops, hospitals, etc.	629	3 174	19.8	5 187	8 246
Client inform clerks (switchboard reception inform clerks)	0	4	0	0	0
Communication and information related	5	6	83.3	225	45 000
Computer system designers and analysts	1	6	16.7	36	36 000
Dieticians and nutritionists	1	2	50	35	35 000
Engineers and related professionals	0	1	0	0	0
Farm hands and labourers	0	1	0	0	0
Finance and economics related	9	37	24.3	433	48 111
Financial and related professionals	39	73	53.4	1 167	29 923
Financial clerks and credit controllers	63	104	60.6	1 155	1 333
Food services aids and waiters	8	66	12.1	62	7 750
General legal administration & rel. professionals	0	3	0	0	0
Head of Department/Chief Executive Officer	0	1	0	0	0
Household and laundry workers	35	126	27.8	323	9 229
Household food and laundry services related	1	9	11.1	15	15 000
Human resources & org development & related prof	44	88	50	1 473	33 477
Human resources clerks	75	187	40.1	1 441	19 213
Human resources related	22	53	41.5	999	45 409
Inspectors of apprentices works and vehicles	0	8	0	0	0
Language practitioners interpreters & other communication	2	4	50	41	20 500
Library mail and related clerks	24	56	42.9	395	16 458
Light vehicle drivers	25	71	35.2	267	10 680
Logistical support personnel	51	127	40.2	1 256	24 627
Material-recording and transport clerks	56	180	31.1	926	16 536

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Messengers porters and deliverers	10	25	40	101	10 100
Natural sciences related	0	1	0	0	0
Occupational therapy	0	1	0	0	0
Other admin & related clerks and organisers	372	2 457	15.1	5 686	15 285
Other administrative policy and related officers	3	12	25	62	20 667
Other information technology personnel.	2	20	10	133	66 500
Photographic lithographic and related workers	6	13	46.2	65	10 833
Professional nurse	3	10	30	101	33 667
Quantity surveyors & related prof not classified elsewhere	0	4	0	0	0
Risk management and security services	1	2	50	28	28 000
Secretaries & other keyboard operating clerks	44	151	29.1	686	15 591
Senior managers	13	32	40.6	639	49 154
Social work and related professionals	1	4	25	19	19 000
Speech therapy and audiology	2	6	33.3	21	10 500
Work planners	0	1	0	0	0
Youth workers	5	30	16.7	84	16 800
Youth workers (Abnormal Grade R)	0	1 885	0	0	0
Other occupations (including the Executive Authority)	5	32 611	0	58	11 600
TOTAL	1 577	41 800	3.8	23 417	14 848

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2015 to 31 March 2016

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	10	26	38.5	487	48 700	1.7
Band B	3	5	60	152	50 667	2.3
Band C	0	1	0	0	0	0
Band D	0	2	0	0	0	0
Total	13	34	38.2	639	49 153.8	1.8

3.9. Foreign Workers

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

Table 3.9.1 Foreign workers by salary band for the period 1 April 2015 and 31 March 2016

Salary band	01 April 2015		31 March 2016		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	139	16.2	58	12.4	-81	20.8
Highly skilled production (Levels 6-8)	718	83.8	410	87.6	-308	79.2
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0
Total	857	100	468	100	-389	100

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2015 and 31 March 2016

Major occupation	01 April 2015		31 March 2016		Change	
	Number	% of total	Number	% of total	Number	% Change
Other occupations	857	100	468	100	-389	100

3.10. Leave utilisation

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

Table 3.10.1 Sick leave for the period 1 January 2015 to 31 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)
Lower skills (Level 1-2)	7 476	85.7	1 349	6.5	6	3 055
Skilled (Levels 3-5)	10 825	82.5	1 872	9	6	7 034
Highly skilled production (Levels 6-8)	68 900	79.4	13 159	63.1	5	80 518
Highly skilled supervision (Levels 9 -12)	25 471	84.1	4 445	21.3	6	45 542
Top and Senior management (Levels 13-16)	100	85	18	0.1	6	298
Total	112 772	81.2	20 843	100	5	136 447

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2015 to 31 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)
Lower skilled (Levels 1-2)	728	100	34	6.7	21	300
Skilled (Levels 3-5)	1 016	100	47	9.3	22	592
Highly skilled production (Levels 6-8)	7 069	100	301	59.3	23	8 442
Highly skilled supervision (Levels 9-12)	2 509	100	125	24.6	20	4 556
Senior management (Levels 13-16)	11	100	1	0.2	11	36
Total	11 333	100	508	100	22	13 926

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the Public Service Co-ordinating Bargaining Council (PSCBC) in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3 Annual leave for the period 1 January 2015 to 31 December 2015

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	41 929.17	2 411	17
Skilled (Levels 3-5)	49 580	2 730	18
Highly skilled production (Levels 6-8)	19 454.05	1 044	19
Highly skilled supervision (Levels 9-12)	23 381	1 187	20
Senior management (Levels 13-16)	816	38	21
Total	135 160.22	7 410	18

Table 3.10.4 Capped leave for the period 1 January 2015 to 31 December 2015

Salary band	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2016
Lower skilled (Levels 1-2)	19	7	3	53
Skilled (Levels 3-5)	143	30	5	78
Highly skilled production (Levels 6-8)	709	210	3	62
Highly skilled supervision (Levels 9-12)	922	209	4	76
Senior management (Levels 13-16)	0	0	0	0
Total	1 793	456	4	68

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

Table 3.10.5 Leave pay-outs for the period 1 April 2015 and 31 March 2016

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave pay-out for 2015/16 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service for 2015/16	77 397	922	84
Current leave pay-out on termination of service for 2015/16	988	37	27
Total	78 385	959	82

3.11. HIV/AIDS and Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

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

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	✓		Mrs TF Ntuli Acting Chief Financial Officer
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	✓		The Department has designated a Unit and staff members, however, there are a number of vacant posts at Head Office and Districts that cannot be filled due to the current moratorium on the filling of posts. This affects the appointment of professional and registered Employee Assistance Programme (EAP) practitioners in all the offices. All the EHWP practitioners completed a short course training on EAP. The total number of staff members trained is 15, 4 at Head Office, 4 at Ehlanzeni, 5 at Nkangala, 1 at Bohlabela and 1 at Gert Sibande. Allocated annual budget is R3 846 673.
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this programme.	✓		The key elements/services of the Employee Assistance/Health Promotion Programme are as follows: <ul style="list-style-type: none"> Coordinate pro-active programmes which entails awareness sessions on identified health related issues that might have a negative impact on the performance of employees Commemoration of National & International Health calendar events Onsite Health Screening and HIV/AIDS Counselling and Testing and manage referrals

Question	Yes	No	Details, if yes
4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	✓		The committee was established and it comprises: Ms PD Mhlanga (Chairperson), Mr MH Shongwe (member - Legal services), Mr J Makhumba (Union representative), Ms D Maphuthuma (member - Life Skills), Ms TV Matidza (member -Transformation Unit), Ms LFN Mkhabela (Wellness Unit - Head Office), Mr T Mashia (Wellness Unit -Nkangala District), Mr NM Magabane (Wellness Unit - Gert Sibande District), Mr K Mokoena (Wellness Unit -Ehlanzeni District), Ms CB Maswanganyi (Wellness Unit -Bohlabela District) and Mr M Bhembe (member - Risk Management)
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	✓		The EHWP Policies were reviewed and signed off in September 2015. The EHWP Unit has only 6 policies, namely: 1. Wellness Management 2. HIV/AIDS, TB and STI Management 3. Health and Productivity Management 4. SHERQ Management 5. Departmental Sports Policy 6. Departmental Bereavement Policy
6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	✓		HIV/AIDS Policy is in place and addresses the following aspects: ▪ The protection of the rights of people living with HIV/AIDS ▪ The non-discrimination of people living with HIV/AIDS ▪ The de-stigmatisation of people living with HIV/AIDS in the workplace
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	✓		The Department regularly conduct Onsite HIV counselling and testing in collaboration with GEMS. A total of 1 295 employees underwent testing in the 2015/16 financial year. Employees are taking responsibility in knowing their HIV status
8. Has the Department developed measures/ indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		The programme in the Department is monitored on monthly, quarterly and annual basis by the Office of the Premier and DPSA

3.12. Labour Relations

Table 3.12.1 Collective Agreements for the period 1 April 2015 and 31 March 2016

Total number of Collective Agreements	None
---------------------------------------	------

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

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2015 and 31 March 2016

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	01	0.46%
Verbal warning	00	0
Written warning	03	1.38%
Final written warning	62	28.44%
Suspended without pay	31	14.22%
Fine	46	21.10%
Demotion	03	1.38%
Dismissal	23	10.55%
Not guilty	08	3.67%
Case withdrawn	41	18.80%
Total	218	100%

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2015 and 31 March 2016

Type of misconduct	Number	% of total
Theft, bribery, fraud or act of corruption with regard to examinations	05	2.36
Sexual assault on learner	02	0.94
Sexual assault on another employee	00	0
Sexual relationship with learners in the same school	05	2.36
Serious assault with intention to cause grievous bodily harm to a learner or student	01	0.47
Serious assault with intention to cause grievous bodily harm to another employee	00	0
Illegal possession of an intoxicating, illegal or stupefying substance	00	0
Failure to comply with or contravention of an act or any statute, regulation or legal obligation	59	27.96
Wilful or negligent mismanagement of the finances of the state	16	7.58
Misuse of position to promote or to prejudice efficiency of the Department	08	3.79
Accepts second employment and/or compensation without written approval from the Employer	00	0
Fails to carry out a lawful order and/or routine instruction	10	4.73
Absenteeism without approval	24	11.37
Discrimination against others on the basis of race, gender, disability, sexual or other grounds out-lawed by the Constitution	00	0
Poor performance, for reasons other than incapacity	01	0.47
Under the influence of intoxicating substance while on duty	00	0
Improper, disgraceful and unacceptable conduct	29	13.74

Type of misconduct	Number	% of total
Assaults, or attempt to or threatens to assault	03	1.42
Victimisation and/or intimidation	01	0.47
Give false statements or evidence in the execution of duties, and/or falsification of records	02	0.94
Unlawful industrial action	00	0
Common law or statutory offence (theft, fraud and corruption)	17	8.05
Section 14 and section 11(1)e of the Employment of Educators Act and section 17 of the Public Service Act	23	10.90
Commits an act of sexual harassment	03	1.42
Sleeping on duty without authorisation	00	0
Contravenes any prescribed Code of Conduct for the Public Service	01	0.47
Operates any money lending scheme for employees for own benefit during working hours or from the premises of the public service	00	0
Carries or keeps firearms or other dangerous weapons on state premises, without the written authorisation of the employer	01	0.47
Refuses to obey security regulations	00	0
Total	211	100

Table 3.12.4 Grievances lodged for the period 1 April 2015 and 31 March 2016

Grievances	Number	% of Total
Number of grievances resolved	224	61.4
Number of grievances not resolved	141	38.6
Total number of grievances lodged	365	100

Table 3.12.5 Disputes lodged with the Council for the period 1 April 2015 and 31 March 2016

Disputes	Number	% of Total
Number of disputes upheld	5	8.5
Number of disputes dismissed	54	91.5
Total number of disputes lodged	59	100

Table 3.12.6 Strike actions for the period 1 April 2015 and 31 March 2016

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2015 and 31 March 2016

Number of people suspended	07
Number of people whose suspension exceeded 30 days	02
Average number of days suspended	108
Cost of suspension (R'000)	237

3.13. Skills development

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

Table 3.13.1 Training needs identified for the period 1 April 2015 and 31 March 2016

Occupational category	Gender	Number of employees as at 1 April 2015	Training needs identified at the start of the reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	16	0	153	0	153
	Male	22	0	226	0	226
Professionals	Female	21 995	0	499	186	685
	Male	11 210	0	1 035	139	1 174
Technicians and associate professionals	Female	144	0	536	0	536
	Male	82	0	191	0	191
Clerks	Female	2 298	0	108	0	108
	Male	834	0	53	0	53
Service and sales workers	Female	5	0	0	0	0
	Male	6	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	18	0	18
	Male	0	0	12	0	12
Craft and related trades workers	Female	9	0	0	0	0
	Male	15	0	0	0	0
Plant and machine operators and assemblers	Female	4	0	10	0	10
	Male	78	0	22	0	22
Elementary occupations	Female	1 756	0	10	0	10
	Male	1 809	0	22	0	22
Sub-Total	Female	2 026	0	1 334	186	1 520
	Male	13	0	1 561	139	1 700
Total		42 322	0	2 895	325	3 220

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

Occupational category	Gender	Number of employees as at 1 April 2015	Training provided within the reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	16	0	507	0	507
	Male	22	0	393	0	393
Professionals	Female	21 995	0	1 951	190	2 141
	Male	11 210	0	1 536	135	1 671
Technicians and associate professionals	Female	144	0	511	0	511
	Male	82	0	170	0	170
Clerks	Female	2 298	0	44	0	44
	Male	834	0	28	0	28
Service and sales workers	Female	5	0	0	0	0
	Male	6	0	0	0	0

Occupational category	Gender	Number of employees as at 1 April 2015	Training provided within the reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	9	0	0	0	0
	Male	15	0	0	0	0
Plant and machine operators and assemblers	Female	4	0	0	0	0
	Male	78	0	0	0	0
Elementary occupations	Female	1 756	0	0	0	0
	Male	1 809	0	0	0	0
Sub-Total	Female	2 026	0	3 013	190	3 203
	Male	13	0	2 127	135	2 262
Total		42 322	0	5 140	325	5 465

3.14. Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2014 and 31 March 2015

Nature of injury on duty	Number	% of total
Required basic medical attention only	160	94.1
Temporary Total Disablement	10	5.9
Permanent Disablement	0	0
Fatal	0	0
Total	170	100

3.15. Utilisation of Consultants

The following tables relate to information on the utilisation of consultants in the Department.

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2015 and 31 March 2016

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Supply, delivery and commission of asset management system including bar coding, training, support and maintenance	03	2-year contract, on a month-to-month basis from October 2014	As per tendered rates, as and when required
Co-sourcing and outsourcing of internal audit function	04	3 years (with effect from 12 February 2014)	As per tendered rate
Procurement of consultants services to assist in project planning, costing, budgeting, monitoring and management support of capital infrastructure project for the Department of Education	02	2-year contract (with effect from March 2016)	As per tendered rate

Total number of projects	Total individual consultants	Total duration (work days)	Total contract value in Rand
1 - Supply, delivery and commission of asset management system including bar coding, training and support and maintenance (EDU/038/11/MP)	03	2-year contract, on a month-to-month basis from October 2014	As per tendered rates, as and when required
1 - Co-sourcing and outsourcing of internal audit function	04	3 years (with effect from 12 February 2014)	As per tendered rate
1 - Procurement of consultants services to assist in project planning, costing, budgeting, monitoring and management support of capital infrastructure project for the Department of Education (EDU/068/12/MP)	02	2-year contract with effect from March 2016	As per tendered rate

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2015 and 31 March 2016

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

Table 3.15.3 Report on consultant appointments using Donor Funds for the period 1 April 2015 and 31 March 2016

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

Total number of projects	Total individual consultants	Total duration (work days)	Total contract value in Rand
None	0	0	0

Table 3.15.4 Analysis of consultant appointments using Donor Funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2015 and 31 March 2016

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

3.16. Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2015 and 31 March 2016

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



E

**FINANCIAL
INFORMATION**

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

Report on the financial statements

Introduction

1. I have audited the financial statements of the Department of Education set out on pages 187 to 271, which comprise the appropriation statement, the statement of financial position as at 31 March 2016, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the Modified Cash Standard prescribed by the National Treasury (MCS) and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 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 entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified audit opinion.

Basis for qualified opinion

Immovable tangible capital assets

6. The department did not have adequate systems to maintain accurate records of expenditure incurred on immovable tangible capital assets, which resulted in immovable assets being misstated. I was unable to confirm the amount of immovable tangible assets recorded in the asset register by alternative means, due to the status of the accounting records. Additionally, there was a resultant impact on commitments. Consequently, I was unable to determine whether immovable tangible capital assets amounting to R1 396 849 000 (2015: R1 107 384 000) and commitments amounting to R783 531 000 (2015: R371 839 000) as disclosed in notes 32 and 20 to the financial statements, respectively, were fairly stated.

Qualified opinion

7. In my opinion, except for the effects of the matters described in the basis for qualified opinion paragraph, the financial statements present fairly, in all material respects, the financial position of the Department of Education as at 31 March 2016 and its financial performance and cash flows for the year then ended, in accordance with the MCS and the requirements of the PFMA and DoRA.

Emphasis of matter

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

Restatement of corresponding figures

9. As disclosed in note 32 to the financial statements, the corresponding figures for 31 March 2015 have been restated as a result of an error discovered during the year ended 31 March 2016 in the financial statements of the department at, and for the year ended, 31 March 2015.

Report on other legal and regulatory requirements

10. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, compliance with legislation and internal control. I performed tests 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

11. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2016:
 - Programme 2: public ordinary schools on pages 52 to 55
 - Programme 5: early childhood development on page 79
 - Programme 6: infrastructure development on pages 83 to 84
 - Programme 7: examination and education and related services on pages 90 to 92
12. 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).
13. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
14. The material findings in respect of the selected programmes are as follows:

Programme 2: public ordinary schools

Reliability of reported performance information

15. The FMPPI requires auditees to have appropriate systems to collect, collate, verify and store performance information to ensure reliable reporting of actual achievements against planned objectives, indicators and targets. For important indicators, the reported achievements against planned targets were not reliable because I was unable to obtain sufficient appropriate audit evidence for these targets. In addition, the reported achievements against planned targets for important indicators were not reliable when compared to the source information or evidence provided.

Programme 5: early childhood development

Reliability of reported performance information

16. The FMPPI requires auditees to have appropriate systems to collect, collate, verify and store performance information to ensure reliable reporting of actual achievements against planned objectives, indicators and targets. For important indicators, the reported achievements against planned targets were not reliable because I was unable to obtain sufficient appropriate audit evidence for these targets. In addition, the reported achievements against planned targets for important indicators were not reliable when compared to the source information or evidence provided.

Programme 7: examination and education and related services

Reliability of reported performance information

17. The FMPPI requires auditees to have appropriate systems to collect, collate, verify and store performance information to ensure reliable reporting of actual achievements against planned objectives, indicators and targets. For important indicators, the reported achievements against planned targets were not reliable because I was unable to obtain sufficient appropriate audit evidence for these targets. In addition, the reported achievements against planned targets for important indicators were not reliable when compared to the source information or evidence provided.

Additional matters

18. I draw attention to the following matters:

Achievement of planned targets

19. Refer to the annual performance report on pages 40 to 97 for information on the achievement of the planned targets for the year. This information should be considered in the context of the material findings on the reliability of the reported performance information in paragraphs 15 to 17 of this report.

Adjustment of material misstatements

20. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information for programme 2: public ordinary schools, programme 5: early childhood development, programme 6: infrastructure development, and programme 7: examination and education and related services. As management subsequently corrected only some of the misstatements, I raised material findings on the reliability of the reported performance information.

Compliance with legislation

21. 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 the general notice issued in terms of the PAA, are as follows:

Annual financial statements, performance report and annual report

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

Procurement and contract management

23. Goods and services with a transaction value below 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.
24. The preference point system was not applied in all procurement of goods and services above R30 000, as required by section 2(a) of the Preferential Procurement Policy Framework Act of South Africa, 2000 (Act No. 5 of 2000) and treasury regulation 16A6.3(b).

Expenditure management

25. Effective steps were not taken to prevent irregular expenditure of R353 665 000 as disclosed in note 24 to the financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1.

Transfer of funds

26. Appropriate measures were not maintained to ensure that transfers and subsidies to entities were applied for their intended purposes, as required by treasury regulation 8.4.1.

Internal control

27. 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 basis for the qualified opinion, the findings on the annual performance report and the findings on compliance with legislation included in this report.

Financial and performance management

28. Non-compliance with laws and regulations could have been prevented had compliance been properly reviewed and monitored.
29. The department prepared quarterly financial statements, which assisted them in preparing annual financial statements. However, management did not adequately review the annual financial statements and relied on the internal and external auditors to identify errors.
30. There were inadequate controls over the daily and monthly processing and reconciliation of immovable asset expenditure, resulting in differences between the amount disclosed in the financial statements and the system.
31. Management did not timeously implement proper record-keeping controls to ensure that complete, relevant and accurate information was accessible and available to support financial and performance reporting. The reported performance against predetermined objectives was not verified against supporting evidence to ensure that it was valid, accurate and complete. The reported performance information was also not calculated based on the method of calculation stated in the technical indicator definitions.

Other reports

32. I draw attention to the following engagements that could potentially have an impact on the department's financial, performance and compliance-related matters. My opinion is not modified in respect of these engagements that are in progress.

Performance audits

33. The public reporting on the performance audit on the curriculum support and monitoring provided by education districts to schools envisaged in the previous year was postponed to 2015-16. To facilitate comprehensive reporting, the scope of this performance audit was extended to include all nine provinces.

Investigations

34. Thirty-two investigations by the Office of the Premier's Integrity Monitoring Unit relating to alleged procurement irregularities, fraud, corruption, theft and the misuse of public funds by employees were in progress during the financial year.

Auditor-General

Mbombela

31 July 2016



AUDITOR - GENERAL
SOUTH AFRICA

ANNUAL FINANCIAL STATEMENTS

TABLE OF CONTENTS

Appropriation Statement	189
Notes to the Appropriation Statement.....	234
Statement of Financial Performance	236
Statement of Financial Position	237
Statement of Change of Net Assets.....	238
Cash Flow Statement	239
Notes to the Annual Financial Statements (including Accounting policies)	247
Annexures (unaudited)	273

APPROPRIATION STATEMENT for the year ended 31 March 2016

Appropriation per programme									
Voted funds and Direct charges	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
Programme									
1. ADMINISTRATION	1 248 040	-	(668)	1 247 372	1 247 123	249	100.0%	1 172 336	1 169 827
2. PUBLIC ORDINARY SCHOOLS EDUCATION	13 756 566	-	13 934	13 770 500	13 760 421	10 079	99.9%	12 984 127	12 841 997
3. INDEPENDENT SCHOOLS SUBSIDIES	19 044	-	-	19 044	19 044	-	100.0%	16 740	16 342
4. PUBLIC SPECIAL SCHOOLS EDUCATION	231 860	-	(6 934)	224 926	221 063	3 863	98.3%	217 997	217 189
5. EARLY CHILDHOOD DEVELOPMENT	239 027	-	(12 632)	226 395	225 225	1 170	99.5%	185 967	176 901
6. INFRASTRUCTURE DEVELOPMENT	1 117 422	-	-	1 117 422	1 068 180	49 242	95.6%	1 021 033	780 000
7. EXAMINATION AND EDUCATION RELATED SERVICES	551 598	-	6 300	557 898	555 270	2 628	99.5%	277 245	273 912
8. FURTHER EDUCATION AND TRAINING	-	-	-	-	-	-	-	241 823	240 672
9. ADULT BASIC EDUCATION AND TRAINING	-	-	-	-	-	-	-	144 244	143 472
Programme sub total	17 163 557	-	-	17 163 557	17 098 289	65 268	99.6%	16 261 512	15 860 312
Statutory Appropriation MEMBERS' REMUNERATION	-	-	-	-	-	-	-	1 853	1 822
TOTAL	17 163 557	-	-	17 163 557	17 096 326	67 231	99.6	16 263 365	15 862 134
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				8 106				12 125	
NRF Receipts				-				-	
Aid assistance				-				-	
Actual amounts per Statement of Financial Performance (Total Revenue)				17 171 663				16 275 490	

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Appropriation per programme		2015/16						2014/15	
Voted funds and Direct charges	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
Add:									
Aid assistance					-				-
Prior year unauthorised expenditure approved without funding									60 000
Actual amounts per Statement of Financial Performance Expenditure					17 098 289				15 922 134

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Appropriation per 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
Current payments	15 008 801	(13 338)	(9 152)	14 986 311	14 967 132	19 179	99.9%	14 173 318	14 015 183
Compensation of employees	13 230 011	22 829	(15 452)	13 237 388	13 211 476	25 912	99.8%	12 587 447	12 488 913
Salaries and wages	11 484 967	9 530	(11 144)	11 483 353	11 361 433	121 920	98.9%	10 928 468	10 834 283
Social contributions	1 745 044	13 299	(4 308)	1 754 035	1 850 043	(96 008)	105.5%	1 658 979	1 654 630
Goods and services	1 778 790	(36 167)	6 300	1 748 923	1 755 630	(6 707)	100.4%	1 585 871	1 526 202
Administrative fees	28 883	(17 567)	-	11 316	26 478	(15 162)	234.0%	2 754	2 921
Advertising	4 211	-	-	4 211	1 949	2 262	46.3%	2 757	2 030
Minor assets	6 957	-	-	6 957	1 628	5 329	23.4%	2 634	3 179
Audit costs: External	13 705	-	-	13 705	13 274	431	96.9%	11 896	11 363
Bursaries: Employees	15 000	-	-	15 000	13 464	1 536	89.8%	16 610	16 599
Catering: Departmental activities	63 678	19	232	63 929	13 395	50 534	21.0%	7 664	8 787
Communication (G&S)	33 590	(5 182)	-	28 408	21 059	7 349	74.1%	23 355	22 264
Computer services	52 853	2 881	-	55 734	46 771	8 963	83.9%	68 473	47 522
Consultants: Business and advisory services	901	-	-	901	24 275	(23 374)	2694.2%	15 232	13 840
Legal services	6 234	-	-	6 234	7 622	(1 388)	122.3%	7 514	7 302
Contractors	9 533	(2 788)	-	6 745	7 010	(265)	103.9%	7 216	6 928
Agency and support / outsourced services	487 486	-	-	487 486	516 724	(29 238)	106.0%	469 145	496 154
Fleet services (including government motor transport)	20 745	(3 131)	(1 033)	16 581	15 524	1 057	93.6%	17 555	16 697
Inventory: Clothing material and accessories	202	-	-	202	-	202	-	-	-
Inventory: Food and food supplies	37	-	-	37	-	37	-	-	2
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	3
Inventory: Learner and teacher support material	397 987	2 000	(3 000)	396 987	439 737	(42 750)	110.8%	491 493	433 365

Appropriation per economic classification

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Appropriation per 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
Non-profit institutions	945 273	5 260	-	950 533	948 970	1 563	99.8%	860 692	842 370
Households	154 348	9 078	4 428	167 854	166 986	868	99.5%	154 358	170 432
Social benefits	67 507	8 625	4 428	80 560	79 946	614	99.2%	153 358	170 432
Other transfers to households	86 841	453	-	87 294	87 040	254	99.7%	1 000	-
Payments for capital assets	1 017 385	(1 000)	4 724	1 021 109	972 042	49 067	95.2%	1 043 536	780 092
Buildings and other fixed structures	994 108	-	-	994 108	920 414	73 694	92.6%	1 011 552	756 485
Buildings	994 108	-	-	994 108	920 414	73 694	92.6%	1 011 552	756 485
Machinery and equipment	23 277	(1 000)	4 724	27 001	50 292	(23 291)	186.3%	31 984	23 607
Transport equipment	2 754	-	2 697	5 451	10 935	(5 484)	200.6%	9 138	8 562
Other machinery and equipment	20 523	(1 000)	2 027	21 550	39 357	(17 807)	182.6%	22 846	15 045
Software and other intangible assets	-	-	-	-	1 336	(1 336)	-	-	-
Payment for financial assets	-	-	-	-	5 651	(5 651)	-	-	26 733
	17 163 557	-	-	17 163 557	17 098 289	65 268	99.6%	16 263 365	15 862 134

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Programme 1: ADMINISTRATION									
	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
Sub programme									
1. OFFICE OF THE MEC	10 253	-	(820)	9 433	8 480	953	89.9%	6 808	6 234
2. CORPORATE SERVICES	538 151	(32 661)	(4 276)	501 214	500 791	423	99.9%	456 895	455 763
3. EDUCATION MANAGEMENT	659 018	25 047	4 428	688 493	693 730	(5 237)	100.8%	678 761	679 159
4. HUMAN RESOURCE DEVELOPMENT	11 489	-	-	11 489	10 802	687	94.0%	4 484	3 574
5. (EMIS) EDUCATION MANAGEMENT INFORMATION SYSTEM	29 129	7 614	-	36 743	33 320	3 423	90.7%	25 388	25 097
	1 248 040	-	(668)	1 247 372	1 247 123	249	100.0%	1 172 336	1 169 827
Economic classification									
Current payments	1 221 022	1 000	(9 820)	1 212 202	1 207 470	4 732	99.6%	1 140 764	1 138 007
Compensation of employees	917 788	8 965	-	926 753	926 245	508	99.9%	888 998	888 304
Salaries and wages	776 443	8 879	-	785 322	795 114	(9 792)	101.2%	768 111	767 843
Social contributions	141 345	86	-	141 431	131 131	10 300	92.7%	120 887	120 461
Goods and services	303 234	(7 965)	(9 820)	285 449	281 199	4 250	98.5%	251 766	249 638
Administrative fees	1 018	-	-	1 018	841	177	82.6%	1 689	1 602
Advertising	3 262	-	-	3 262	1 846	1 416	56.6%	2 403	1 992
Minor assets	3 058	-	-	3 058	955	2 103	31.2%	1 204	1 426
Audit costs: External	13 575	-	-	13 575	13 162	413	97.0%	11 766	11 306
Bursaries: Employees	-	-	-	-	-	-	-	-	42
Catering: Departmental activities	3 153	-	-	3 153	3 220	(67)	102.1%	3 922	3 806
Communication (G&S)	32 638	(5 182)	-	27 456	19 962	7 494	72.7%	20 949	20 283
Computer services	30 641	2 881	-	33 522	39 793	(6 271)	118.7%	34 357	33 272
Consultants: Business and advisory services	801	-	-	801	2 697	(1 896)	336.7%	2 017	1 521
Legal services	6 234	-	-	6 234	7 622	(1 388)	122.3%	7 514	7 302

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Contractors	9 128	(2 788)	-	6 340	6 722	(382)	106.0%	6 986	6 712
Agency and support / outsourced services	1 277	-	-	1 277	1 269	8	99.4%	465	466
Fleet services (including government motor transport)	20 745	(3 131)	(1 033)	16 581	15 524	1 057	93.6%	17 555	16 697
Inventory: Food and food supplies	37	-	-	37	-	37	-	-	2
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	3
Inventory: Learner and teacher support material	-	-	-	-	2 000	(2 000)	-	-	383
Inventory: Materials and supplies	3	-	-	3	-	3	-	1	21
Inventory: Other supplies	-	-	-	-	-	-	-	-	(20)
Consumable supplies	3 800	2 374	(243)	5 931	2 891	3 040	48.7%	2 209	2 826
Consumable: Stationery, printing and office supplies	11 683	-	(1 267)	10 416	7 049	3 367	67.7%	5 563	5 048
Operating leases	38 466	2 626	(2 363)	38 729	31 542	7 187	81.4%	35 223	31 175
Property payments	31 030	-	(4 541)	26 489	23 043	3 446	87.0%	18 522	18 233
Travel and subsistence	64 661	(5 745)	(373)	58 543	72 439	(13 896)	123.7%	61 985	59 980
Training and development	10 686	-	-	10 686	8 884	1 802	83.1%	3 932	3 177
Operating payments	12 715	1 000	-	13 715	14 118	(403)	102.9%	8 886	14 724
Venues and facilities	4 063	-	-	4 063	5 504	(1 441)	135.5%	1 218	2 015
Rental and hiring	560	-	-	560	116	444	20.7%	3 400	5 644
Interest and rent on land	-	-	-	-	26	(26)	-	-	65
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	65
Transfers and subsidies	8 721	-	4 428	13 149	12 801	348	97.4%	12 514	13 579
Provinces and municipalities	400	-	-	400	158	242	39.5%	2 880	168
Provinces	400	-	-	400	158	242	39.5%	2 880	168
Provincial agencies and funds	400	-	-	400	158	242	39.5%	2 880	168
Departmental agencies and accounts	-	-	-	-	-	-	-	73	73
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	73	73

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Non-profit institutions	1 100	-	-	1 100	100	1 000	9.1%	-	-
Households	7 221	-	4 428	11 649	12 543	(894)	107.7%	9 561	13 338
Social benefits	4 380	-	4 428	8 808	9 793	(985)	111.2%	8 561	13 338
Other transfers to households	2 841	-	-	2 841	2 750	91	96.8%	1 000	-
Payments for capital assets	18 297	(1 000)	4 724	22 021	21 201	820	96.3%	19 058	18 241
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 297	(1 000)	4 724	22 021	19 865	2 156	90.2%	19 058	18 241
Transport equipment	1 800	-	2 697	4 497	10 578	(6 081)	235.2%	7 792	7 664
Other machinery and equipment	16 497	(1 000)	2 027	17 524	9 287	8 237	53.0%	11 266	10 577
Software and other intangible assets	-	-	-	-	1 336	(1 336)	-	-	-
Payment for financial assets	-	-	-	-	5 651	(5 651)	-	-	-
	1 248 040	-	(668)	1 247 372	1 247 123	249	100.0%	1 172 336	1 169 827

Subprogramme: 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
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	10 033	-	(820)	9 213	8 480	733	92.0%	6 700	6 126
Compensation of employees	5 312	-	-	5 312	4 892	420	92.1%	2 805	2 230
Goods and services	4 721	-	(820)	3 901	3 588	313	92.0%	3 895	3 896
Transfers and subsidies	220	-	-	220	-	220	-	108	108
Departmental agencies and accounts	-	-	-	-	-	-	-	73	73
Households	220	-	-	220	-	220	-	35	35
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	10 253	-	(820)	9 433	8 480	953	89.9%	6 808	6 234

Subprogramme: 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
Current payments	521 104	(32 661)	(9 000)	479 443	470 131	9 312	98.1%	440 618	440 198
Compensation of employees	334 803	(10 500)	-	324 303	324 215	88	100.0%	312 604	312 604
Goods and services	186 301	(22 161)	(9 000)	155 140	145 893	9 247	94.0%	128 014	127 533
Interest and rent on land	-	-	-	-	23	(23)	-	-	61
Transfers and subsidies	5 746	-	-	5 746	5 621	125	97.8%	5 498	5 569
Provinces and municipalities	400	-	-	400	158	242	39.5%	2 880	168
Non-profit institutions	1 000	-	-	1 000	-	1 000	-	-	-
Households	4 346	-	-	4 346	5 463	(1 117)	125.7%	2 618	5 401
Payments for capital assets	11 301	-	4 724	16 025	19 388	(3 363)	121.0%	10 779	9 996

[illegible]

Subprogramme: 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
Current payments	654 226	25 047	-	679 273	685 272	(5 999)	100.9%	664 377	663 778
Compensation of employees	573 610	19 047	-	592 657	592 657	-	100.0%	569 608	569 608
Goods and services	80 616	6 000	-	86 616	92 612	(5 996)	106.9%	94 769	94 166
Interest and rent on land	-	-	-	-	3	(3)	-	-	4
Transfers and subsidies	2 752	-	4 428	7 180	7 180	-	100.0%	6 905	7 902
Non-profit institutions	100	-	-	100	100	-	100.0%	-	-
Households	2 652	-	4 428	7 080	7 080	-	100.0%	6 905	7 902
Payments for capital assets	2 040	-	-	2 040	1 278	762	62.6%	7 479	7 479
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 040	-	-	2 040	1 278	762	62.6%	7 479	7 479
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	659 018	25 047	4 428	688 493	693 730	(5 237)	100.8%	678 761	679 159

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Subprogramme: 1.4: 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
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	11 489	-	-	11 489	10 802	687	94.0%	4 484	3 574
Goods and services	11 489	-	-	11 489	10 802	687	94.0%	4 484	3 574
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	11 489	-	-	11 489	10 802	687	94.0%	4 484	3 574

Subprogramme: 1.5: (EMIS) 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
Current payments	24 170	8 614	-	32 784	32 785	(1)	100.0%	24 585	24 331
Compensation of employees	4 063	418	-	4 481	4 481	-	100.0%	3 981	3 862
Goods and services	20 107	8 196	-	28 303	28 304	(1)	100.0%	20 604	20 469
Transfers and subsidies	3	-	-	3	-	3	-	3	-
Households	3	-	-	3	-	3	-	3	-
Payments for capital assets	4 956	(1 000)	-	3 956	535	3 421	13.5%	800	766
Machinery and equipment	4 956	(1 000)	-	3 956	535	3 421	13.5%	800	766
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	29 129	7 614	-	36 743	33 320	3 423	90.7%	25 388	25 097

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Programme 2: PUBLIC ORDINARY SCHOOLS 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
Sub programme									
1. PUBLIC PRIMARY LEVEL	8 072 392	55 135	10 934	8 138 461	8 138 363	98	100.0%	7 622 109	7 561 192
2. PUBLIC SECONDARY LEVEL	4 995 089	(53 000)	-	4 942 089	4 941 995	94	100.0%	4 702 954	4 655 201
3. HUMAN RESOURCE DEVELOPMENT	75 425	(3 035)	-	72 390	72 230	160	99.8%	60 320	51 858
4. SCHOOL SPORT, CULTURE & MEDIA SERVICES	14 181	900	3 000	18 081	18 019	62	99.7%	18 198	16 843
5. CONDITIONAL GRANTS	599 479	-	-	599 479	591 777	7 702	98.7%	580 546	556 903
	13 756 566	-	13 934	13 770 500	13 762 384	8 116	99.9%	12 984 127	12 841 997
Economic classification	13 036 784	(12 635)	13 934	13 038 083	13 035 106	2 977	100.0%	12 315 998	12 163 551
Current payments	11 816 225	17 567	-	11 833 792	11 832 027	1 765	100.0%	11 140 600	11 053 063
Compensation of employees	10 227 242	1 122	-	10 228 364	10 147 266	81 098	99.2%	9 629 664	9 546 836
Salaries and wages	1 588 983	16 445	-	1 605 428	1 684 761	(79 333)	104.9%	1 510 936	1 506 227
Social contributions	1 220 559	(30 202)	13 934	1 204 291	1 203 079	1 212	99.9%	1 175 398	1 110 485
Goods and services	23 815	(17 567)	-	6 248	24 518	(18 270)	392.4%	1 065	1 319
Administrative fees	149	-	-	149	103	46	69.1%	321	29
Advertising	949	-	-	949	576	373	60.7%	539	1 046
Minor assets	56 390	19	232	56 641	2 328	54 313	4.1%	3 237	4 525
Catering: Departmental activities	669	-	-	669	860	(191)	128.6%	2 191	1 953
Communication (G&S)	15 212	-	-	15 212	1 626	13 586	10.7%	26 157	7 000
Computer services	-	-	-	-	-	-	-	315	330
Consultants: Business and advisory services									

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Programme 2: PUBLIC ORDINARY SCHOOLS 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
Contractors	405	-	-	405	284	121	70.1%	230	216
Agency and support / outsourced services	481 447	-	-	481 447	513 803	(32 356)	106.7%	466 458	493 466
Inventory: Clothing material and accessories	202	-	-	202	-	202	-	-	-
Inventory: Learner and teacher support material	370 495	-	-	370 495	382 110	(11 615)	103.1%	458 952	405 265
Inventory: Medical supplies	-	-	-	-	-	-	-	3	-
Inventory: Other supplies	108 954	-	10 934	119 888	95 289	24 599	79.5%	49 167	45 687
Consumable supplies	2 138	(6 666)	-	(4 528)	6 210	(10 738)	(137.1%)	9 760	9 385
Consumable: Stationery, printing and office supplies	646	-	-	646	578	68	89.5%	670	333
Operating leases	28 114	-	-	28 114	32 054	(3 940)	114.0%	31 927	25 825
Property payments	2 382	-	-	2 382	4 234	(1 852)	177.7%	10 965	8 888
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	477
Travel and subsistence	37 259	(5 190)	2 768	34 837	55 165	(20 328)	158.4%	55 452	51 855
Training and development	71 956	(33)	-	71 923	64 898	7 025	90.2%	50 894	45 988
Operating payments	12 289	-	-	12 289	5 548	6 741	45.1%	3 145	3 182
Venues and facilities	6 756	(765)	-	5 991	12 501	(6 510)	208.7%	3 382	3 178
Rental and hiring	332	-	-	332	394	(62)	118.7%	568	538
Interest and rent on land	-	-	-	-	-	-	-	-	3
Rent on land	-	-	-	-	-	-	-	-	3
Transfers and subsidies	712 644	12 635	-	725 279	722 731	2 548	99.6%	631 293	629 311
Non-profit institutions	650 003	4 110	-	654 113	653 553	560	99.9%	562 186	546 104
Households	62 641	8 525	-	71 166	69 178	1 988	97.2%	69 107	83 207
Social benefits	62 641	8 525	-	71 166	69 178	1 988	97.2%	69 107	83 207

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Programme 2: PUBLIC ORDINARY SCHOOLS 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
Payments for capital assets	7 138	-	-	7 138	4 547	2 591	63.7%	36 836	22 402
Buildings and other fixed structures	3 308	-	-	3 308	3 208	100	97.0%	28 253	18 645
Buildings	3 308	-	-	3 308	3 208	100	97.0%	28 253	18 645
Machinery and equipment	3 830	-	-	3 830	1 339	2 491	35.0%	8 583	3 757
Transport equipment	954	-	-	954	357	597	37.4%	1 346	898
Other machinery and equipment	2 876	-	-	2 876	982	1 894	34.1%	7 237	2 859
Payment for financial assets	-	-	-	-	-	-	-	-	26 733
	13 756 566	-	13 934	13 770 500	13 762 384	8 116	99.9%	12 984 127	12 841 997

Subprogramme: 2.1: PUBLIC PRIMARY LEVEL

Subprogramme: 2.2: PUBLIC SECONDARY LEVEL

page 203 of 288

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Machinery and equipment	2 073	-	2 073	207	1 866	10.0%	3 424	1 439
Payment for financial assets	-	-	-	-	-	-	-	-
Total	4 995 089	(53 000)	4 942 089	4 941 995	94	100.0%	4 702 954	4 655 201

Subprogramme: 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	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Current payments	75 425	(3 035)	-	72 390	72 230	160	99.8%	51 858
Compensation of employees	-	-	-	-	-	-	-	-
Goods and services	75 425	(3 035)	-	72 390	72 230	160	99.8%	51 858
Transfers and subsidies	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-
Total	75 425	(3 035)	-	72 390	72 230	160	99.8%	51 858

Subprogramme: 2.4: SCHOOL SPORT, CULTURE & MEDIA SERVICES

	2015/16						2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Current payments	14 181	900	3 000	18 081	18 019	62	99.7%	16 843
Compensation of employees	-	-	-	-	-	-	-	-
Goods and services	14 181	900	3 000	18 081	18 019	62	99.7%	16 843
Transfers and subsidies	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-
Total	14 181	900	3 000	18 081	18 019	62	99.7%	16 843

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Subprogramme: 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
Current payments	524 919	-	-	524 919	519 901	5 018	99.0%	486 087	474 181
Compensation of employees	2 702	-	-	2 702	1 022	1 680	37.8%	881	339
Goods and services	522 217	-	-	522 217	518 879	3 338	99.4%	485 206	473 842
Transfers and subsidies	71 000	-	-	71 000	68 518	2 482	96.5%	64 984	63 002
Non-profit institutions	71 000	-	-	71 000	68 518	2 482	96.5%	64 984	63 002
Payments for capital assets	3 560	-	-	3 560	3 358	202	94.3%	29 475	19 720
Buildings and other fixed structures	3 308	-	-	3 308	3 208	100	97.0%	28 253	18 645
Machinery and equipment	252	-	-	252	150	102	59.5%	1 222	1 075
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	599 479	-	-	599 479	591 777	7 702	98.7%	580 546	556 903

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Programme 3: INDEPENDENT SCHOOLS 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
Sub programme									
1. PRIMARY LEVEL	12 710	-	-	12 710	12 710	-	100.0%	12 544	12 146
2. SECONDARY LEVEL	6 334	-	-	6 334	6 334	-	100.0%	4 196	4 196
	19 044	-	-	19 044	19 044	-	100.0%	16 740	16 342
Economic classification									
Current payments	-	-	-	-	-	-	-	-	-
Transfers and subsidies	19 044	-	-	19 044	19 044	-	100.0%	16 740	16 342
Non-profit institutions	19 044	-	-	19 044	19 044	-	100.0%	16 740	16 342
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	19 044	-	-	19 044	19 044	-	100.0%	16 740	16 342

Subprogramme: 3.1: PRIMARY LEVEL									
	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
Economic classification									
Current payments	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 710	-	-	12 710	12 710	-	100.0%	12 544	12 146
Non-profit institutions	12 710	-	-	12 710	12 710	-	100.0%	12 544	12 146
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	12 710	-	-	12 710	12 710	-	100.0%	12 544	12 146

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Subprogramme: 3.2: SECONDARY LEVEL									
	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	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 334	-	-	6 334	6 334	-	100.0%	4 196	4 196
Non-profit institutions	6 334	-	-	6 334	6 334	-	100.0%	4 196	4 196
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	6 334	-	-	6 334	6 334	-	100.0%	4 196	4 196

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Programme 4: PUBLIC SPECIAL SCHOOLS EDUCATION									
	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	Actual Expenditure R'000
Sub programme									
1. SCHOOLS	229 543	-	(6 300)	223 243	219 380	3 863	98.3%	216 075	215 987
2. HUMAN RESOURCE DEVELOPMENT	1 980	-	(634)	1 346	1 346	-	100.0%	850	130
3. CONDITIONAL GRANTS	337	-	-	337	337	-	100.0%	1 072	1 072
	231 860	-	(6 934)	224 926	221 063	3 863	98.3%	217 997	217 189
Economic classification									
Current payments	197 247	-	(6 934)	190 313	186 358	3 955	97.9%	185 157	185 010
Compensation of employees	188 544	-	(6 300)	182 244	178 634	3 610	98.0%	177 928	177 889
Salaries and wages	188 544	-	(6 300)	182 244	150 946	31 298	82.8%	156 389	152 353
Social contributions	-	-	-	-	27 688	(27 688)	-	21 539	25 536
Goods and services	8 703	-	(634)	8 069	7 724	345	95.7%	7 229	7 121
Administrative fees	1 000	-	-	1 000	774	226	77.4%	-	-
Communication (G&S)	-	-	-	-	3	(3)	-	-	2
Inventory: Learner and teacher support material	5 723	-	-	5 723	4 248	1 475	74.2%	5 600	3 958
Inventory: Other supplies	-	-	-	-	1 023	(1 023)	-	700	684
Travel and subsistence	-	-	(172)	(172)	676	(848)	(393.0%)	269	317
Training and development	1 980	-	(216)	1 764	676	1 088	38.3%	660	44
Operating payments	-	-	-	-	70	(70)	-	-	2 116
Venues and facilities	-	-	(246)	(246)	254	(500)	(103.3%)	-	-
Transfers and subsidies	34 613	-	-	34 613	34 705	(92)	100.3%	32 840	32 179
Non-profit institutions	34 136	-	-	34 136	34 134	2	100.0%	32 387	31 687
Households	477	-	-	477	571	(94)	119.7%	453	492
Social benefits	477	-	-	477	571	(94)	119.7%	453	492
Payments for capital assets	-	-	-	-	-	-	-	-	-

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Payment for financial assets	-	-	-	-	-	-	-	-	-
	231 860	-	(6 934)	224 926	221 063	3 863	98.3%	217 997	217 189

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Subprogramme: 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
Current payments	194 930	-	(6 300)	188 630	184 675	3 955	97.9%	183 235	183 808
Compensation of employees	188 207	-	(6 300)	181 907	178 297	3 610	98.0%	176 856	176 817
Goods and services	6 723	-	-	6 723	6 378	345	94.9%	6 379	6 991
Transfers and subsidies	34 613	-	-	34 613	34 705	(92)	100.3%	32 840	32 179
Non-profit institutions	34 136	-	-	34 136	34 134	2	100.0%	32 387	31 687
Households	477	-	-	477	571	(94)	119.7%	453	492
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	229 543	-	(6 300)	223 243	219 380	3 863	98.3%	216 075	215 987

Subprogramme: 4.2: 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
Current payments	1 980	-	(634)	1 346	1 346	-	100.0%	850	130
Goods and services	1 980	-	(634)	1 346	1 346	-	100.0%	850	130
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	1 980	-	(634)	1 346	1 346	-	100.0%	850	130

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Subprogramme: 4.3: CONDITIONAL GRANTS									
	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
Economic classification									
Current payments	337	-	-	337	337	-	100.0%	1 072	1 072
Compensation of employees	337	-	-	337	337	-	100.0%	1 072	1 072
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	337	-	-	337	337	-	100.0%	1 072	1 072

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Programme 5: 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	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	Actual Expenditure R'000
Sub programme									
1. GRADE R IN PUBLIC SCHOOLS	203 369	(1 150)	(9 152)	193 067	192 190	877	99.5%	165 875	157 498
2. GRADE R IN EARLY CHILDHOOD DEVELOPMENT CENTRES	9 585	1 150	-	10 735	10 734	1	100.0%	8 640	8 692
3. PRE-GRADE R TRAINING	15 856	-	(3 000)	12 856	12 572	284	97.8%	5 044	4 823
4. HUMAN RESOURCE DEVELOPMENT	1 475	-	(480)	995	995	-	100.0%	96	-
5. CONDITIONAL GRANTS	8 742	-	-	8 742	8 742	-	100.0%	6 312	5 888
	239 027	-	(12 632)	226 395	225 233	1 162	99.5%	185 967	176 901
Economic classification									
Current payments	220 700	(1 150)	(12 632)	206 918	205 446	1 472	99.3%	168 818	162 841
Compensation of employees	179 240	(3 150)	(9 152)	166 938	160 824	6 114	96.3%	140 372	134 463
Salaries and wages	165 202	-	(4 844)	160 358	156 741	3 617	97.7%	135 805	133 019
Social contributions	14 038	(3 150)	(4 308)	6 580	4 083	2 497	62.1%	4 567	1 444
Goods and services	41 460	2 000	(3 480)	39 980	44 622	(4 642)	111.6%	28 446	28 378
Administrative fees	3 000	-	-	3 000	304	2 696	10.1%	-	-
Minor assets	-	-	-	-	-	-	-	115	114
Catering: Departmental activities	2 000	-	-	2 000	4 739	(2 739)	237.0%	44	71
Inventory: Learner and teacher support material	21 769	2 000	(3 000)	20 769	24 826	(4 057)	119.5%	23 786	20 428
Inventory: Materials and supplies	85	-	-	85	80	5	94.1%	-	-
Inventory: Other supplies	-	-	-	-	539	(539)	-	-	349
Property payments	1 096	-	-	1 096	77	1 019	7.0%	-	-

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Programme 5: 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
Travel and subsistence	1 000	-	(463)	537	2 043	(1 506)	380.4%	-	-
Training and development	12 350	-	(17)	12 333	11 930	403	96.7%	4 494	7 409
Operating payments	150	-	-	150	-	150	-	7	7
Venues and facilities	-	-	-	-	84	(84)	-	-	-
Rental and hiring	10	-	-	10	-	10	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18 327	1 150	-	19 477	19 780	(303)	101.6%	14 952	13 904
Non-profit institutions	18 327	1 150	-	19 477	19 476	1	100.0%	14 952	13 904
Households	-	-	-	-	304	(304)	-	-	-
Social benefits	-	-	-	-	304	(304)	-	-	-
Payments for capital assets	-	-	-	-	7	(7)	-	2 197	156
Buildings and other fixed structures	-	-	-	-	7	(7)	-	-	-
Buildings	-	-	-	-	7	(7)	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	2 197	156
Other machinery and equipment	-	-	-	-	-	-	-	2 197	156
Payment for financial assets	-	-	-	-	-	-	-	-	-
	239 027	-	(12 632)	226 395	225 233	1 162	99.5%	185 967	176 901

Subprogramme: 5.1: 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
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	203 369	(1 150)	(9 152)	193 067	191 879	1 188	99.4%	163 678	157 342
Compensation of employees	179 240	(3 150)	(9 152)	166 938	160 824	6 114	96.3%	140 372	134 463
Goods and services	24 129	2 000	-	26 129	31 055	(4 926)	118.9%	23 306	22 879
Transfers and subsidies	-	-	-	-	304	(304)	-	-	-
Households	-	-	-	-	304	(304)	-	-	-
Payments for capital assets	-	-	-	-	7	(7)	-	2 197	156
Buildings and other fixed structures	-	-	-	-	7	(7)	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	2 197	156
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	203 369	(1 150)	(9 152)	193 067	192 190	877	99.5%	165 875	157 498

Subprogramme: 5.2: GRADE R IN EARLY CHILDHOOD DEVELOPMENT 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
Current payments	-	-	-	-	-	-	-	-	27
Goods and services	-	-	-	-	-	-	-	-	27
Transfers and subsidies	9 585	1 150	-	10 735	10 734	1	100.0%	8 640	8 665
Non-profit institutions	9 585	1 150	-	10 735	10 734	1	100.0%	8 640	8 665
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	9 585	1 150	-	10 735	10 734	1	100.0%	8 640	8 692

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Subprogramme: 5.3: 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
Current payments	15 856	-	(3 000)	12 856	12 572	284	97.8%	5 044	4 823
Goods and services	15 856	-	(3 000)	12 856	12 572	284	97.8%	5 044	4 823
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	15 856	-	(3 000)	12 856	12 572	284	97.8%	5 044	4 823

Subprogramme: 5.4: 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
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 475	-	(480)	995	995	-	100.0%	96	-
Goods and services	1 475	-	(480)	995	995	-	100.0%	96	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	1 475	-	(480)	995	995	-	100.0%	96	-

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Subprogramme: 5.5: CONDITIONAL GRANTS									
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
Current payments	-	-	-	-	-	-	-	-	649
Goods and services	-	-	-	-	-	-	-	-	649
Transfers and subsidies	8 742	-	-	8 742	8 742	-	100%	6 312	5 239
Non-profit institutions	8 742	-	-	8 742	8 742	-	100%	6 312	5 239
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	8 742	-	-	8 742	8 742	-	99.9%	6 312	5 888

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Programme 6: 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
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. ADMINISTRATION	46 941	-	-	46 941	38 618	8 323	82.3%	8 900	10 747
2. PUBLIC ORDINARY SCHOOLS	941 545	82 420	-	1 023 965	990 870	33 095	96.8%	848 124	686 222
3. SPECIAL SCHOOL	121 908	(102 620)	-	19 288	11 491	7 797	59.6%	97 106	63 381
4. EARLY CHILDHOOD DEVELOPMENT	7 028	20 200	-	27 228	27 201	27	99.9%	66 903	19 650
	1 117 422	-	-	1 117 422	1 068 180	49 242	95.6%	1 021 033	780 000
Economic classification									
Current payments	126 622	-	-	126 622	122 501	4 121	96.7%	37 334	41 999
Compensation of employees	26 000	-	-	26 000	12 579	13 421	48.4%	9 847	8 028
Salaries and wages	25 449	-	-	25 449	11 063	14 386	43.5%	8 914	7 156
Social contributions	551	-	-	551	1 516	(965)	275.1%	933	872
Goods and services	100 622	-	-	100 622	109 922	(9 300)	109.2%	27 487	33 971
Minor assets	2 213	-	-	2 213	-	2 213	-	200	18
Audit costs: External	-	-	-	-	-	-	-	20	-
Communication (G&S)	100	-	-	100	52	48	52.0%	215	26
Consultants: Business and advisory services	100	-	-	100	21 578	(21 478)	21578.0%	12 900	11 989
Inventory: Learner and teacher support material	-	-	-	-	26 553	(26 553)	-	-	-
Inventory: Other supplies	18 177	-	-	18 177	-	18 177	-	2 500	900
Consumable supplies	-	-	-	-	-	-	-	50	-
Consumable: Stationery, printing and office supplies	113	-	-	113	100	13	88.5%	96	69
Property payments	78 772	-	-	78 772	59 808	18 964	75.9%	10 080	20 175
Travel and subsistence	891	-	-	891	1 639	(748)	184.0%	973	637

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Programme 6: 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
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Training and development	-	-	-	-	-	-	-	295	42
Operating payments	256	-	-	256	192	64	75.0%	158	115
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Payments for capital assets	990 800	-	-	990 800	945 671	45 129	95.4%	983 699	738 001
Buildings and other fixed structures	990 800	-	-	990 800	917 199	73 601	92.6%	983 299	737 840
Buildings	990 800	-	-	990 800	917 199	73 601	92.6%	983 299	737 840
Machinery and equipment	-	-	-	-	28 472	(28 472)	-	400	161
Other machinery and equipment	-	-	-	-	28 472	(28 472)	-	400	161
Payment for financial assets	-	-	-	-	-	-	-	-	-
	1 117 422	-	-	1 117 422	1 068 172	49 250	95.6%	1 021 033	780 000

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Subprogramme: 6.1: ADMINISTRATION									
	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
Economic classification									
Current payments	46 941	-	-	46 941	38 618	8 323	82.3%	5 933	8 715
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	46 941	-	-	46 941	38 618	8 323	82.3%	5 933	8 715
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	2 967	2 032
Buildings and other fixed structures	-	-	-	-	-	-	-	2 967	2 032
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	46 941	-	-	46 941	38 618	8 323	82.3%	8 900	10 747

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Subprogramme: 6.2: PUBLIC ORDINARY 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	79 681	-	-	79 681	83 883	(4 202)	105.3%	31 401	33 257
Compensation of employees	26 000	-	-	26 000	12 579	13 421	48.4%	9 847	8 001
Goods and services	53 681	-	-	53 681	71 304	(17 623)	132.8%	21 554	25 256
Transfers and subsidies	-	-	-	-	8	(8)	-	-	-
Non-profit institutions	-	-	-	-	8	(8)	-	-	-
Payments for capital assets	861 864	82 420	-	944 284	906 979	37 305	96.0%	816 723	652 965
Buildings and other fixed structures	861 864	82 420	-	944 284	878 507	65 777	93.0%	816 323	652 804
Machinery and equipment	-	-	-	-	28 472	(28 472)	-	400	161
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	941 545	82 420	-	1 023 965	990 870	33 095	96.8%	848 124	686 222

Subprogramme: 6.3: SPECIAL SCHOOL									
	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	-	-	-	-	-	-	-	-	27
Compensation of employees	-	-	-	-	-	-	-	-	27
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	121 908	(102 620)	-	19 288	11 491	7 797	59.6%	97 106	63 354
Buildings and other fixed structures	121 908	(102 620)	-	19 288	11 491	7 797	59.6%	97 106	63 354
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	121 908	(102 620)	-	19 288	11 491	7 797	59.6%	97 106	63 381

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Subprogramme: 6.4: 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
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 028	20 200	-	27 228	27 201	27	99.9%	66 903	19 650
Buildings and other fixed structures	7 028	20 200	-	27 228	27 201	27	99.9%	66 903	19 650
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	7 028	20 200	-	27 228	27 201	27	99.9%	66 903	19 650

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES									
	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	Actual Expenditure R'000
Sub programme									
1. PAYMENT TO SETA	37 350	-	-	37 350	37 350	-	100.0%	28 508	27 090
2. PROFESSIONAL SERVICES	7 924	(2 403)	-	5 521	5 521	-	100.0%	-	-
3. EXTERNAL EXAMINATIONS	156 443	1 850	-	158 293	157 254	1 039	99.3%	137 723	137 723
4. SPECIAL PROJECTS	330 250	553	6 300	337 103	336 780	323	99.9%	91 610	89 695
5. CONDITIONAL GRANTS	19 631	-	-	19 631	18 365	1 266	93.6%	19 404	19 404
	551 598	-	6 300	557 898	555 270	2 628	99.5%	277 245	273 912
Economic classification									
Current payments	206 426	(553)	6 300	212 173	210 251	1 922	99.1%	171 982	172 399
Compensation of employees	102 214	(553)	-	101 661	101 167	494	99.5%	83 860	82 879
Salaries and wages	102 087	(471)	-	101 616	100 303	1 313	98.7%	83 743	82 789
Social contributions	127	(82)	-	45	864	(819)	1920.0%	117	90
Goods and services	104 212	-	6 300	110 512	109 084	1 428	98.7%	88 122	89 520
Administrative fees	50	-	-	50	41	9	82.0%	-	-
Advertising	800	-	-	800	-	800	-	33	9
Minor assets	737	-	-	737	97	640	13.2%	576	575
Audit costs: External	130	-	-	130	112	18	86.2%	-	-
Bursaries: Employees	15 000	-	-	15 000	13 464	1 536	89.8%	16 610	16 557
Catering: Departmental activities	2 135	-	-	2 135	3 108	(973)	145.6%	313	265
Communication (G&S)	183	-	-	183	182	1	99.5%	-	-
Computer services	7 000	-	-	7 000	5 352	1 648	76.5%	7 959	7 250
Contractors	-	-	-	-	4	(4)	-	-	-
Agency and support / outsourced services	4 762	-	-	4 762	1 652	3 110	34.7%	2 222	2 222

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES									
	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
Inventory: Other supplies	30	-	-	30	614	(584)	2046.7%	340	298
Consumable supplies	559	-	-	559	886	(327)	158.5%	-	-
Consumable: Stationery, printing and office supplies	21 423	-	-	21 423	1 299	20 124	6.1%	2 277	2 135
Operating leases	-	-	-	-	-	-	-	165	-
Property payments	1 223	-	-	1 223	1 393	(170)	113.9%	-	-
Travel and subsistence	20 054	-	-	20 054	21 049	(995)	105.0%	21 403	24 064
Training and development	230	-	-	230	-	230	-	102	-
Operating payments	500	-	-	500	23 991	(23 491)	4798.2%	18 031	18 009
Venues and facilities	27 646	-	-	27 646	29 248	(1 602)	105.8%	17 644	17 690
Rental and hiring	1 750	-	6 300	8 050	6 592	1 458	81.9%	447	446
Transfers and subsidies	344 022	553	-	344 575	344 403	172	100.0%	103 517	100 221
Departmental agencies and accounts	37 350	-	-	37 350	37 350	-	100.0%	28 508	27 083
Departmental agencies (non-business entities)	37 350	-	-	37 350	37 350	-	100.0%	28 508	27 083
Non-profit institutions	222 663	-	-	222 663	222 663	-	100.0%	-	-
Households	84 009	553	-	84 562	84 390	172	99.8%	75 009	73 138
Social benefits	9	100	-	109	100	9	91.7%	75 009	73 138
Other transfers to households	84 000	453	-	84 453	84 290	163	99.8%	-	-
Payments for capital assets	1 150	-	-	1 150	616	534	53.6%	1 746	1 292
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 150	-	-	1 150	616	534	53.6%	1 746	1 292
Other machinery and equipment	1 150	-	-	1 150	616	534	53.6%	1 746	1 292
Payment for financial assets	-	-	-	-	-	-	-	-	-
	551 598	-	6 300	557 898	555 270	2 628	99.5%	277 245	273 912

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Subprogramme: 7.1: PAYMENT 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
Current payments	-	-	-	-	-	-	-	-	7
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	7
Transfers and subsidies	37 350	-	-	37 350	37 350	-	100.0%	28 508	27 083
Departmental agencies and accounts	37 350	-	-	37 350	37 350	-	100.0%	28 508	27 083
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	37 350	-	-	37 350	37 350	-	100.0%	28 508	27 090

Subprogramme: 7.2: 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
Current payments	7 924	(2 403)	-	5 521	5 521	-	100.0%	-	-
Compensation of employees	7 924	(2 403)	-	5 521	5 521	-	100.0%	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	7 924	(2 403)	-	5 521	5 521	-	100.0%	-	-

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Subprogramme: 7.3: 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
Current payments	155 434	1 850	-	157 284	156 638	646	99.6%	136 118	136 544
Compensation of employees	93 008	1 850	-	94 858	94 858	-	100.0%	81 959	81 511
Goods and services	62 426	-	-	62 426	61 780	646	99.0%	54 159	55 033
Transfers and subsidies	9	-	-	9	-	9	-	9	-
Households	9	-	-	9	-	9	-	9	-
Payments for capital assets	1 000	-	-	1 000	616	384	61.6%	1 596	1 179
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 000	-	-	1 000	616	384	61.6%	1 596	1 179
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	156 443	1 850	-	158 293	157 254	1 039	99.3%	137 723	137 723

Subprogramme: 7.4: 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
Current payments	25 012	-	6 300	31 312	31 302	10	100.0%	16 610	16 557
Goods and services	25 012	-	6 300	31 312	31 302	10	100.0%	16 610	16 557
Transfers and subsidies	305 088	553	-	305 641	305 478	163	99.9%	75 000	73 138
Non-profit institutions	221 088	553	-	221 088	221 088	-	100.0%	75 000	73 138
Households	84 000	-	-	84 553	84 390	163	99.8%	75 000	73 138
Payments for capital assets	150	-	-	150	-	150	-	-	-
Machinery and equipment	150	-	-	150	-	150	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	330 250	553	6 300	337 103	336 780	323	99.9%	91 610	89 695

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Subprogramme: 7.5: CONDITIONAL GRANTS									
Economic classification	2015/16						2014/15		Actual Expenditure R'000
	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	
Current payments	18 056	-	-	18 056	16 790	1 266	93.0%	19 254	19 291
Compensation of employees	1 282	-	-	1 282	788	494	61.5%	1 901	1 368
Goods and services	16 774	-	-	16 774	16 002	772	95.4%	17 353	17 923
Transfers and subsidies	1 575	-	-	1 575	1 575	-	100.0%	-	-
Non-profit institutions	1 575	-	-	1 575	1 575	-	100.0%	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	150	113
Machinery and equipment	-	-	-	-	-	-	-	150	113
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	19 631	-	-	19 631	18 365	1 266	93.6%	19 404	19 404

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Programme 8: 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	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	Actual Expenditure R'000
Sub programme									
1. PUBLIC INSTITUTIONS	-	-	-	-	-	-	-	13 131	12 011
2. YOUTH COLLEGES	-	-	-	-	-	-	-	87 650	87 627
3. HUMAN RESOURCE DEVELOPMENT	-	-	-	-	-	-	-	53	45
4. CONDITIONAL GRANTS	-	-	-	-	-	-	-	140 989	140 989
	-	-	-	-	-	-	-	241 823	240 672
Economic classification									
Current payments	-	-	-	-	-	-	-	13 070	11 855
Compensation of employees	-	-	-	-	-	-	-	11 515	10 212
Salaries and wages	-	-	-	-	-	-	-	11 515	10 212
Goods and services	-	-	-	-	-	-	-	1 555	1 643
Audit costs: External	-	-	-	-	-	-	-	110	57
Inventory: Other supplies	-	-	-	-	-	-	-	203	197
Consumable supplies	-	-	-	-	-	-	-	292	102
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	140	16
Operating leases	-	-	-	-	-	-	-	-	262
Property payments	-	-	-	-	-	-	-	335	-
Travel and subsistence	-	-	-	-	-	-	-	272	806
Training and development	-	-	-	-	-	-	-	153	187
Operating payments	-	-	-	-	-	-	-	-	16
Venues and facilities	-	-	-	-	-	-	-	50	-
Transfers and subsidies	-	-	-	-	-	-	-	228 753	228 817
Non-profit institutions	-	-	-	-	-	-	-	228 639	228 616
Households	-	-	-	-	-	-	-	114	201

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Programme 8: 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	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	
Social benefits	-	-	-	-	-	-	-	114	201
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	241 823	240 672

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Subprogramme: 8.1: PUBLIC INSTITUTIONS									
	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	-	-	-	-	-	-	-	13 017	11 810
Compensation of employees	-	-	-	-	-	-	-	11 515	10 212
Goods and services	-	-	-	-	-	-	-	1 502	1 598
Transfers and subsidies	-	-	-	-	-	-	-	114	201
Households	-	-	-	-	-	-	-	114	201
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	13 131	12 011

Subprogramme: 8.2: YOUTH COLLEGES									
	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	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	87 650	87 627
Non-profit institutions	-	-	-	-	-	-	-	87 650	87 627
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	87 650	87 627

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Subprogramme: 8.3: 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
Current payments	-	-	-	-	-	-	-	53	45
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	53	45
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	53	45

Subprogramme: 8.4: 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
Current payments	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	140 989	140 989
Non-profit institutions				-		-	-	140 989	140 989
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	140 989	140 989

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Programme 9: 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
Sub programme									
1. PUBLIC CENTRE	-	-	-	-	-	-	-	143 531	143 206
2. HUMAN RESOURCE DEVELOPMENT	-	-	-	-	-	-	-	713	266
3. CONDITIONAL GRANTS	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	144 244	143 472
Economic classification									
Current payments	-	-	-	-	-	-	-	138 342	137 699
Compensation of employees	-	-	-	-	-	-	-	132 474	132 253
Salaries and wages	-	-	-	-	-	-	-	132 474	132 253
Goods and services	-	-	-	-	-	-	-	5 868	5 446
Catering: Departmental activities	-	-	-	-	-	-	-	148	120
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	3 155	3 331
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	959	959
Travel and subsistence	-	-	-	-	-	-	-	1 403	1 036
Training and development	-	-	-	-	-	-	-	203	-
Transfers and subsidies	-	-	-	-	-	-	-	5 902	5 773
Non-profit institutions	-	-	-	-	-	-	-	5 788	5 717
Households	-	-	-	-	-	-	-	114	56
Social benefits	-	-	-	-	-	-	-	114	56
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	144 244	143 472

Subprogramme: 9.1: PUBLIC CENTRE									
	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	-	-	-	-	-	-	-	137 629	137 433
Compensation of employees	-	-	-	-	-	-	-	132 474	132 253
Goods and services	-	-	-	-	-	-	-	5 155	5 180
Transfers and subsidies	-	-	-	-	-	-	-	5 902	5 773
Non-profit institutions	-	-	-	-	-	-	-	5 788	5 717
Households	-	-	-	-	-	-	-	114	56
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	143 531	143 206

Subprogramme: 9.2: 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
Current payments	-	-	-	-	-	-	-	713	266
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	713	266
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	713	266

APPROPRIATION STATEMENT for the year ended 31 March 2016 (cont)

Direct charges									
	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
Sub programme									
1. MEMBERS' REMUNERATION	-	-	-	-	-	-	-	1 853	1 822
	-	-	-	-	-	-	-	1 853	1 822
Economic classification									
Current payments	-	-	-	-	-	-	-	1 853	1 822
Compensation of employees	-	-	-	-	-	-	-	1 853	1 822
Salaries and wages	-	-	-	-	-	-	-	1 853	1 822
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	1 853	1 822

Direct charge: MEMBERS' REMUNERATION									
	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	-	-	-	-	-	-	-	1 853	1 822
Compensation of employees	-	-	-	-	-	-	-	1 853	1 822
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	1 853	1 822

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2016

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. Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Programme 6	1 117 422	1 068 172	49 250	4.4%

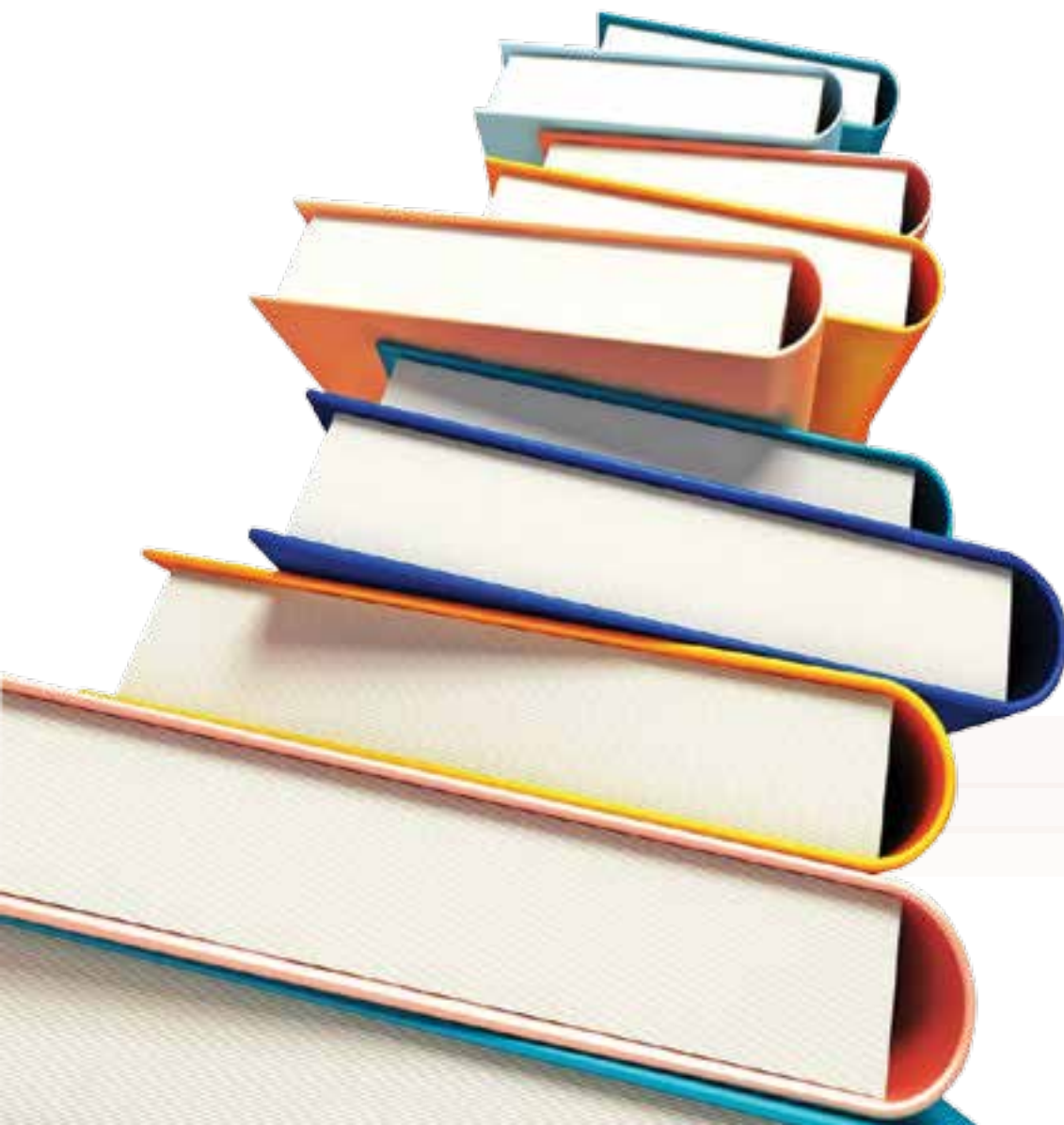
4.2. Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Payments for capital assets				
Buildings and other fixed structures	994 108	920 414	73 694	7.4%
Machinery and equipment	27 001	50 292	(23 291)	(86.3%)

Construction on infrastructure projects for the financial year 2015/16 started later than the plans for the various projects, hence project expenditure has not reached the planned levels.

Over expenditure on machinery and equipment was a result of mobile classrooms procured during the year to alleviate over expenditure in our schools.

4.3. Per conditional grant	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
HIV and AIDS	19 631	18 365	1 266	6%

The under expenditure on the HIV & AIDS grant was caused by a delay in implementation of projects.



STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
REVENUE			
Annual appropriation	1	17 163 557	16 261 512
Departmental revenue	3	8 106	12 125
			1 853
TOTAL REVENUE		17 171 663	16 275 490
EXPENDITURE			
Current expenditure			
Compensation of employees	4	13 211 476	12 488 914
Goods and services	5	1 746 136	1 578 932
Interest and rent on land	6	26	68
Total current expenditure		14 957 638	14 067 914
Transfers and subsidies			
Transfers and subsidies	8	1 153 464	1 040 128
Total transfers and subsidies		1 153 464	1 040 128
Expenditure for capital assets			
Tangible assets	9	978 237	727 359
Intangible assets		1 336	-
Total expenditure for capital assets		979 573	727 359
Unauthorised expenditure approved without funding	10	-	60 000
Payments for financial assets	7	5 651	26 733
TOTAL EXPENDITURE		17 096 326	15 922 134
SURPLUS FOR THE YEAR		75 337	353 356
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		67 231	341 231
Annual appropriation		53 761	316 940
Conditional grants		13 470	24 291
Departmental revenue and NRF Receipts	3	8 106	12 125
SURPLUS/(DEFICIT) FOR THE YEAR		75 337	353 356

STATEMENT OF FINANCIAL POSITION
for the year ended 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
ASSETS			
Current assets		854 289	1 084 385
Unauthorised expenditure	10	608 194	608 194
Cash and cash equivalents	11	232 770	409 348
Prepayments and advances	12	1 963	47 753
Receivables	13	11 362	19 090
Non-current assets		24 109	21 520
Receivables	13	24 109	21 520
TOTAL ASSETS		878 398	1 105 905
LIABILITIES			
Current liabilities		877 737	1 104 866
Voted funds to be surrendered to the Revenue Fund	14	868 206	1 094 515
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	15	3 708	5 471
Payables	16	5 823	4 880
TOTAL LIABILITIES		877 737	1 104 866
NET ASSETS		661	1 039
Represented by:			
Recoverable revenue		661	1 039
TOTAL		661	1 039

STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
Recoverable revenue			
Opening balance		1 039	3 277
Transfers:		(378)	(2 238)
Irrecoverable amounts written off	7	5 651	26 733
Debts revised		(6 029)	(28 971)
Closing balance		661	1 039
TOTAL		661	1 039

CASH FLOW STATEMENT

for the year ended 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		17 195 532	16 298 971
Annual appropriated funds received	1.1	17 163 557	16 261 512
Statutory appropriated funds received	2		1 853
Departmental revenue received	3	23 945	29 380
Interest received	3.2	8 030	6 226
Net (increase)/decrease in working capital		51 872	31 103
Surrendered to Revenue Fund		(327 691)	(203 806)
Current payments		(14 957 612)	(14 127 846)
Interest paid	6	(26)	(68)
Payments for financial assets		(5 651)	(26 733)
Transfers and subsidies paid		(1 153 464)	(1 040 128)
Net cash flow available from operating activities	17	802 960	931 493
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	(979 573)	(727 359)
Proceeds from sale of capital assets	3.3	413	309
Net cash flows from investing activities		(979 160)	(727 050)
CASH FLOWS FROM FINANCING ACTIVITIES			
Distribution/dividend received			
Increase/(decrease) in net assets		(378)	(2 238)
Increase/(decrease) in non-current payables			
Net cash flows from financing activities		(378)	(2 238)
Net increase/(decrease) in cash and cash equivalents		(176 578)	202 205
Cash and cash equivalents at beginning of period		409 348	207 143
Unrealised gains and losses within cash and cash equivalents			
Cash and cash equivalents at end of period	11	232 770	409 348

ACCOUNTING POLICIES

for the year ended 31 March 2016

Summary of significant accounting policies	
<p>The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.</p> <p>The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.</p> <p>Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.</p>	
1	Basis of preparation <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
2	Going concern <p>The financial statements have been prepared on a going concern basis.</p>
3	Presentation currency <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
4	Rounding <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5	Foreign currency translation <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>
6	Comparative information
6.1	Prior period comparative information <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.</p>
6.2	Current year comparison with budget <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>
7	Revenue
7.1	Appropriated funds <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>
7.2	Departmental revenue <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>

ACCOUNTING POLICIES

for the year ended 31 March 2016 (cont)

7.3	<p>Accrued departmental revenue</p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> ▪ it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and ▪ the amount of revenue can be measured reliably. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p>
8	Expenditure
8.1	Compensation of employees
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
8.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>
8.3	<p>Accrued expenditure payable</p> <p>Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department or in the case of transfers and subsidies when they are due and payable.</p> <p>Accrued expenditure payable is measured at cost.</p>
8.4	Leases
8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> ▪ cost, being the fair value of the asset; or ▪ the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

ACCOUNTING POLICIES

for the year ended 31 March 2016 (cont)

9	Aid Assistance
9.1	Aid assistance received
	<p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
9.2	Aid assistance paid
	<p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
10	Cash and cash equivalents
	<p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
11	Prepayments and advances
	<p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p>Prepayments are expensed in the financial year in which the goods or services are received or rendered.</p>
12	Loans and receivables
	<p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>
13	Investments
	<p>Investments are recognised in the statement of financial position at cost.</p>
14	Financial assets
14.1	Financial assets (not covered elsewhere)
	<p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
14.2	Impairment of financial assets
	<p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
15	Payables
	<p>Loans and payables are recognised in the statement of financial position at cost.</p>

ACCOUNTING POLICIES

for the year ended 31 March 2016

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

ACCOUNTING POLICIES

for the year ended 31 March 2016 (cont)

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

ACCOUNTING POLICIES

for the year ended 31 March 2016 (cont)

21	<p>Changes in accounting policies, accounting estimates and errors</p> <p>Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
22	<p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
23	<p>Principal-Agent arrangements</p> <p>The department is not party to a principal-agent arrangement.</p>
24	<p>Departures from the MCS requirements</p> <p>Management have not departed from any of the MCS principles.</p>
25	<p>Capitalisation reserve</p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/ Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>
26	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
27	<p>Related party transactions</p> <p>A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.</p>
28	<p>Inventories</p> <p>At the date of acquisition, inventories are recorded at cost price in the annexures 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>
29	<p>Public-Private Partnerships</p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.</p> <p>A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.</p>



NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016 (cont)

1. Annual Appropriation

1.1. Annual Appropriation

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

Annual Appropriation Programmes	2015/16			2014/15	
	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Final Appropriation R'000	Appropriation Received R'000
ADMINISTRATION	1 247 372	1 247 372	-	1,172,336	1 172 336
PUBLIC ORDINARY SCHOOLS EDUCATION	13 770 500	13 770 500	-	12 984 127	12 984 127
INDEPENDENT SCHOOLS SUBSIDIES	19 044	19 044	-	16 740	16 740
PUBLIC SPECIAL SCHOOLS EDUCATION	224 926	224 926	-	217 997	217 997
EARLY CHILDHOOD DEVELOPMENT	226 395	226 395	-	185 967	185 967
INFRASTRUCTURE DEVELOPMENT	1 117 422	1 117 422	-	1 021 033	1 021 033
EXAMINATION AND EDUCATION RELATED SERVICES	557 898	557 898	-	277 245	277 245
FURTHER EDUCATION AND TRAINING				241 823	241 823
ADULT BASIC EDUCATION AND TRAINING				144 244	144 244
Total	17 163 557	17 163 557	-	16 261 512	16 261 512

All funds appropriated were received by the Department. A prepayment R47 753 000.00 which was disclosed in the statement of financial position in 2014/15 financial period was expensed in the financial year under review.

1.2. Conditional grants

	Note	2015/16 R'000	2014/15 R'000
Total grants received	34	1 487 889	1 375 265
Provincial grants included in Total Grants received		-	-

2. Statutory Appropriation

	2015/16 R'000	2014/15 R'000
Members' remuneration	-	1 853
Total	-	1 853
Actual Statutory Appropriation received	-	1 853

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016 (cont)

3. Departmental revenue

	Note	2015/16 R'000	2014/15 R'000
Tax revenue			
Sales of goods and services other than capital assets	3.1	15 427	15 171
Interest, dividends and rent on land	3.2	8 030	6 226
Sales of capital assets	3.3	413	309
Transactions in financial assets and liabilities	3.4	8 518	14 209
Transfer received		-	-
Total revenue collected		32 388	35 915
Less: Own revenue included in appropriation	15	(24 282)	(23 790)
Departmental revenue collected		8 106	12 125

3.1. Sales of goods and services other than capital assets

	Note 3	2015/16 R'000	2014/15 R'000
Sales of goods and services produced by the department		15 427	15 171
Sales by market establishment		1 142	1 188
Administrative fees		-	-
Other sales		14 285	13 983
Sales of scrap, waste and other used current goods		-	-
Total		15 427	15 171

3.2. Interest, dividends and rent on land

	Note	2015/16 R'000	2014/15 R'000
Interest		8 030	6 226
Dividends		-	-
Rent on land		-	-
Total		8 030	6 226

3.3. Sale of capital assets

	Note 3	2015/16 R'000	2014/15 R'000
Tangible assets		413	309
Machinery and equipment	28.2	413	309
Total		413	309

3.4. Transactions in financial assets and liabilities

	Note 3	2015/16 R'000	2014/15 R'000
Receivables		8 518	14 209
Total		8 518	14 209

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016 (cont)

4. Compensation of employees

4.1. Salaries and Wages

	Note	2015/16 R'000	2014/15 R'000
Basic salary		9 685 652	9 223 975
Performance award		46 489	43 554
Service Based		19 672	25 591
Compensative/circumstantial		276 531	265 068
Periodic payments		1 511	1 836
Other non-pensionable allowances		1 331 577	1 260 575
Total		11 361 432	10 820 599

A prior period error has been corrected where an amount of R 29 014 000.00 was incorrectly disclosed as Other Non-Pensionable Allowances instead of Performance Awards.

4.2. Social contributions

	Note	2015/16 R'000	2014/15 R'000
Employer contributions			
Pension		1 225 203	1 164 318
Medical		621 864	500 939
Bargaining council		957	932
Official unions and associations		2 020	2 126
Total		1 850 044	1 668 315
Total compensation of employees		13 211 476	12 488 914
Average number of employees		41 800	43 999

5. Goods and services

	Note	2015/16 R'000	2014/15 R'000
Administrative fees		26 188	9 048
Advertising		1 949	1 915
Minor assets	5.1	1 604	3 187
Bursaries (employees)		13 464	16 600
Catering		13 395	9 854
Communication		21 059	22 273
Computer services	5.2	46 771	47 523
Consultants: Business and advisory services		24 275	13 840
Legal services		7 622	7 303
Contractors		7 010	6 929
Agency and support / outsourced services		525 284	496 151
Audit cost – external	5.3	13 274	11 364

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016 (cont)

	Note	2015/16 R'000	2014/15 R'000
Fleet services		15 524	16 697
Inventory	5.4	537 597	474 051
Consumables	5.5	19 011	21 161
Operating leases		63 596	56 999
Property payments	5.6	81 026	100 294
Rental and hiring		7 102	6 628
Transport provided as part of the departmental activities		-	477
Travel and subsistence	5.7	144 450	139 400
Venues and facilities		47 591	22 881
Training and development		84 425	56 184
Other operating expenditure	5.8	43 919	38 173
Total		1 746 136	1 578 932

"A prior Period Error on Administration fees and Advertising costs has been made to the value of R 1 289 000.00. A disclosure on prior period errors has been made on note 33."

5.1. Minor assets

	Note 5	2015/16 R'000	2014/15 R'000
Tangible assets			
Machinery and equipment		1 604	3 187
Total		1 604	3 187

5.2. Computer services

	Note 5	2015/16 R'000	2014/15 R'000
SITA computer services		43 694	36 912
External computer service providers		3 077	10 611
Total		46 771	47 523

5.3. Audit cost – External

	Note 5	2015/16 R'000	2014/15 R'000
Regularity audits		12 046	11 364
Performance audits		1 228	-
Total		13 274	11 364

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016 (cont)

5.4. Inventory

	Note	2015/16	2014/15
	5	R'000	R'000
Learning, teaching and support material		392 355	426 235
Materials and supplies		145 242	47 816
Total		537 597	474 051

5.5. Consumables

	Note	2015/16	2014/15
	5	R'000	R'000
Consumable supplies		9 987	12 740
Uniform and clothing		1 714	1 286
Household supplies		2 318	7 110
Communication accessories		403	-
IT consumables		650	1 053
Other consumables		4 902	3 291
Stationery, printing and office supplies		9 024	8 421
Total		19 011	21 161

5.6. Property payments

	Note	2015/16	2014/15
	5	R'000	R'000
Municipal services		13 267	14 941
Property maintenance and repairs		56 637	73 258
Other		11 122	12 095
Total		81 026	100 294

5.7. Travel and subsistence

	Note	2015/16	2014/15
	5	R'000	R'000
Local		144 053	139 156
Foreign		397	244
Total		144 450	139 400

5.8. Other operating expenditure

	Note	2015/16	2014/15
	5	R'000	R'000
Professional bodies, membership and subscription fees		51	57
Resettlement costs		1 199	2 423
Other		42 669	35 693
Total		43 919	38 173

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016 (cont)

6. Interest and rent on land

	Note	2015/16 R'000	2014/15 R'000
Interest paid		26	68
Total		26	68

7. Payments for financial assets

	Note	2015/16 R'000	2014/15 R'000
Debts written off	7.1	5 651	26 733
Total		5 651	26 733

7.1. Debts written off

	Note	2015/16 R'000	2014/15 R'000
Nature of debts written off	7		-
Other debt written off		5 651	26 733
Total		5 651	26 733
Total debt written off		5 651	26 733

Debts amounting to R5 651 000.00 were written-off after a saving was realised by the department on operating leases.

8. Transfers and subsidies

	Note	2015/16 R'000	2014/15 R'000
Provinces and municipalities	Annex 1A	158	168
Departmental agencies and accounts	Annex 1B	37 350	27 156
Non-profit institutions	Annex 1F	948 970	842 371
Households	Annex 1G	166 986	170 433
Total		1 153 464	1 040 128
Unspent funds transferred to the above beneficiaries		59 394	27 024

Unspent funds in 2015/16 were for the capital projects being carried-out by the Mpumalanga Regional Training Trust and the Gert Sibande FET College for funds transferred during the 2014/15 financial year.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016 (cont)

9. Expenditure for capital assets

	Note	2015/16 R'000	2014/15 R'000
Tangible assets		978 237	727 359
Buildings and other fixed structures	32	928 119	684 656
Machinery and equipment	29	50 118	42 703
Intangible assets		1 336	-
Software	31	1 336	-
Total		979 573	727 359

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

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

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

	Voted funds R'000	Total R'000
Tangible assets	727 359	727 359
Buildings and other fixed structures	684 656	684 656
Machinery and equipment	42 703	42 703
Total	727 359	727 359

10. Unauthorised expenditure

10.1. Reconciliation of unauthorised expenditure

	Note	2015/16 R'000	2014/15 R'000
Opening balance		608 194	668 194
As restated		608 194	668 194
Less: Amounts approved by Parliament/Legislature without funding		-	(60 000)
Current		-	(60 000)
Less: Amounts transferred to receivables for recovery		-	-
Closing balance		608 194	608 194

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016 (cont)

Analysis of awaiting authorisation per economic classification

Capital	608 194	608 194
Total	608 194	608 194

10.2. Analysis of unauthorised expenditure awaiting authorisation per economic classification

	Note	2015/16 R'000	2014/15 R'000
Capital		608 194	608 194
Current		-	-
Transfers and subsidies		-	-
Total		608 194	608 194

10.3. 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		608 194	608 194
Total		608 194	608 194

11. Cash and cash equivalents

	Note	2015/16 R'000	2014/15 R'000
Consolidated Paymaster General Account		232 792	409 375
Disbursements		(22)	(27)
Total		232 770	409 348

12. Prepayments and advances

	Note	2015/16 R'000	2014/15 R'000
Prepayments (Not expensed)	12.1	1 963	47 753
Total		1 963	47 753

12.1. Prepayments (Not expensed)

	Note	2015/16 R'000	2014/15 R'000
Goods and services	14	1 963	47 753
Total		1 963	47 753

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016 (cont)

13. Receivables

		2015/16			2014/15		
		Current	Non-current	Total	Current	Non-current	Total
	Note	R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	13.1	3 893	147	4 040	2 371	-	2 371
Recoverable expenditure	13.3	65	6 393	6 458	4 287	5 175	9 462
Staff debt	13.4	6 236	17 569	23 805	11 283	16 345	27 628
Other debtors	13.5	1 168	-	1 168	1 149	-	1 149
Total		11 362	24 109	35 471	19 090	21 520	40 610

13.1. Claims recoverable

	Note 13 and Annex 4	2015/16 R'000	2014/15 R'000
National departments		628	26
Provincial departments		3 412	2 345
Total		4 040	2 371

13.2. Recoverable expenditure

	Note 13	2015/16 R'000	2014/15 R'000
Supplier and other receivable		6 458	9 462
Total		6 458	9 462

13.3. Staff debt

	Note 13	2015/16 R'000	2014/15 R'000
Employees		3 945	4 374
Ex-Employees		19 860	23 254
Total		23 805	27 628

13.4. Other debtors

	Note 13	2015/16 R'000	2014/15 R'000
Sal: Tax Debt		1 168	1 149
Total		1 168	1 149

13.5. Impairment of receivables

	Note	2015/16 R'000	2014/15 R'000
Estimate of impairment of receivables	13	10 169	10 303
Total		10 169	10 303

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016 (cont)

14. Voted funds to be surrendered to the Revenue Fund

	Note	2015/16 R'000	2014/15 R'000
Opening balance		1 094 515	923 947
Prior period error			
As restated		1 094 515	923 947
Transfer from statement of financial performance (as restated)		67 231	341 231
Paid during the year		(293 540)	(170 663)
Closing balance		868 206	1 094 515

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

	Note	2015/16 R'000	2014/15 R'000
Opening balance		5 471	2 699
Prior period error			-
As restated		5 471	2 699
Transfer from Statement of Financial Performance (as restated)		8 106	12 125
Own revenue included in appropriation	3	24 282	23 790
Paid during the year		(34 151)	(33 143)
Closing balance		3 708	5 471

16. Payables – current

	Note	2015/16 R'000	2014/15 R'000
Clearing accounts	16.1	4 245	4 316
Other payables	16.2	1 578	564
Total		5 823	4 880

16.1. Clearing accounts

	Note	2015/16 R'000	2014/15 R'000
Salary- Pension Debt	16	-	71
Salary- Garnishee order		27	6
Salary pension fund		165	442
Salary Income Tax		4 034	3 743
Salary official Unions		3	8
Salary Bargaining Council		16	46
Total		4 245	4 316

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016 (cont)

16.2. Other payables

	Note	2015/16	2014/15
	16	R'000	R'000
ACB Recalls		1 508	560
Over- Recoveries- Receivables		70	4
Total		1 578	564

17. Net cash flow available from operating activities

	Note	2015/16	2014/15
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		73 374	353 356
Add back non cash/cash movements not deemed operating activities		727 623	578 137
(Increase)/decrease in receivables – current		5 139	19 247
(Increase)/decrease in prepayments and advances		45 790	(47 753)
(Increase)/decrease in other current assets		-	60 000
Increase/(decrease) in payables – current		943	(391)
Proceeds from sale of capital assets		(413)	(309)
Expenditure on capital assets		979 573	727 359
Surrenders to Revenue Fund	14	(327 691)	(203 806)
Own revenue included in appropriation	3	24 282	23 790
Other non-cash items			
Net cash flow generated by operating activities		802 906	931 493

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

	Note	2015/16	2014/15
		R'000	R'000
Consolidated Paymaster General account		232 792	409 375
Disbursements		(22)	(27)
Total		232 770	409 348

19. Contingent liabilities and contingent assets

19.1. Contingent liabilities

	Note	2015/16	2014/15
		R'000	R'000
Liable to	Nature		
Housing loan guarantees Employees	Annex 3A	651	987
Claims against the department	Annex 3B	145 513	89 988
Intergovernmental payables (unconfirmed balances)	Annex 5	-	178
Total		146 164	91 153

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016 (cont)

19.2. Contingent assets

	Note	2015/16 R'000	2014/15 R'000
Nature of contingent asset			
Application to recover irregular Expenditure Notice to defend has been filed – Awaiting response		-	4 691
Funds recoverable from the services SETA for Learnership programme		5 300	5 248
Total		5 300	9 939

The realisation of economic benefits or service potential on the previously disclosed contingent asset is remote.

20. Commitments

	Note	2015/16 R'000	2014/15 R'000
Current expenditure			
Approved and contracted		123 089	30 246
		123 089	30 246
Capital expenditure			
Approved and contracted		660 442	341 593
Approved and not yet contracted			
		660 442	
Total Commitments		783 531	371 839

21. Accruals and payables not recognised

21.1. Accruals

			2015/16 R'000	2014/15 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	5 552	-	5 552	36 770
Transfers and subsidies	-	-	-	261
Capital assets	-	-	-	44 952
Other	-	-	-	67
Total	5 552	-	5 552	82 050

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016 (cont)

	2015/16 R'000	2014/15 R'000
Listed by programme level		
Programme 1	3 399	15 644
Programme 2	1 870	16 815
Programme 3	-	261
Programme 4	4	15
Programme 5	-	-
Programme 6	19	13
Programme 7	260	4 202
Programme 8	-	44 959
Programme 9	-	141
Total	5 552	82 050

A prior period error is disclosed on note 33 which was identified when the department discovered that there were invoices which remained unpaid at year-end but not disclosed as accruals.

	Note	2015/16 R'000	2014/15 R'000
Listed by programme level			
Programme 1		19 046	-
Programme 2		33 488	-
Programme 3		-	-
Programme 4		255	24
Programme 5		250	-
Programme 6		47 455	-
Programme 7		4 805	-
Total		105 299	24

21.2. Payables not recognised

	2015/16 R'000	2014/15 R'000
Listed by economic classification		
30 Days	30+ Days	Total
Goods and services	37 324	381
Interest and rent on land	-	-
Transfers and subsidies	-	-
Capital assets	47 455	-
Other	20 139	-
Total	104 947	381

	Note	2015/16 R'000	2014/15 R'000
Included in the above totals are the following:			
Confirmed balances with other departments	Annex 5	100	24
Confirmed balances with other government entities	Annex 5	-	-
Total		100	24

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016 (cont)

22. Employee benefits

	Note	2015/16 R'000	2014/15 R'000
Leave entitlement		107 733	131 930
Service bonus (Thirteenth cheque)		413 510	389 173
Performance awards		28 827	25 478
Capped leave commitments		1 351 574	1 373 267
Other		20 528	22 555
Total		1 922 172	1 942 403

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

23. Lease commitments

23.1. Operating leases expenditure

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

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
2014/15	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	24 589	10 379	34 968
Later than 1 year and not later than 5 years	-	-	63 414	11 689	75 103
Later than five years	-	-	73 970	-	73 970
Total lease commitments	-	-	161 973	22 068	184 041

24. Irregular expenditure

24.1. Reconciliation of irregular expenditure

	Note	2015/16 R'000	2014/15 R'000
Opening balance		443,713	281 810
Prior period error			
As restated		443,713	281 810
Add: Irregular expenditure – relating to prior year	24.2	2 133	-
Add: Irregular expenditure – relating to current year		353 665	161 903
Less: Prior year amounts condoned	24.3	(1 872)	
Closing balance		797 639	443 713

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016 (cont)

Analysis of awaiting condonation per age classification

Current year	353 665	161 903
Prior years	443 974	281 810
Total	797 639	443 713

24.2. Details of irregular expenditure – current year

Incident	2015/16 R'000
Irregular expenditure incurred as a result of contracts awarded in contravention of supply chain management (expenditure incurred and discovered in 2015-16)	327 446
Irregular expenditure incurred as a result of Non-compliance with legislation other than SCM regulations	26 219
Total	353 665

24.3. Details of irregular expenditure recoverable (condoned)

Incident	2015/16 R'000
	1 872
Total	1 872

25. Fruitless and wasteful expenditure

25.1. Reconciliation of fruitless and wasteful expenditure

	Note	2015/16 R'000	2014/15 R'000
Opening balance		4 441	5 699
Prior period error			
As restated		4 441	5 699
Fruitless and wasteful expenditure – relating to current year		9 604	68
Less: Amounts resolved		(362)	(1 326)
Closing balance		13 683	4 441

25.2. Analysis of awaiting resolution per economic classification

	Note	2015/16 R'000	2014/15 R'000
Current		452	68
Total		452	68

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016 (cont)

25.3. Analysis of Current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2015/16 R'000
Duplicate payments made to various suppliers	Awaiting investigation	9 370
Over payment on service bonus	Awaiting investigation	208
Interest charged on municipal and telephone services	Awaiting investigation	26
Total		9 604

26. Key management personnel

	No. of Individuals	2015/16 R'000	2014/15 R'000
Political office bearers(provide detail below)	1	1 902	1 822
Officials:			
Level 15 to 16	3	4 673	5 479
Level 14 (include. CFO if at a lower)	6	6 575	5 824
Family members of key management personnel	11	5 018	4 892
Total		18 168	18 017

27. Provisions

	Note	2015/16 R'000	2014/15 R'000
Provision for Doubtful Debts		12 129	14 393
Total		12 129	14 393

27.1. Reconciliation of movement in provisions – 2015/16

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

Reconciliation of movement in provisions – 2014/15

	Provision For Doubtful Debts R'000	Total provisions R'000
Opening balance	25 678	25 678
Increase in provision	14 393	14 393
Change in provision due to change in estimation of inputs	(25 678)	(25 678)
Closing balance	14 393	14 393

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016 (cont)

28. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016					
	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	287 480	-	50 246	12 887	324 839
Transport assets	49 122	-	10 966	(12 271)	47 817
Computer equipment	53 625	-	9 680	(419)	62 886
Mobile classrooms	159 765	-	28 297	-	188 062
Furniture and office equipment	19 760	-	614	(197)	20 177
Other machinery and equipment	5 208	-	689	-	5 897
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	287 480	-	50 246	12 887	324 839

Movable Tangible Capital Assets under investigation		
	Number	Value R'000

Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:

Machinery and equipment	1859	19 677
-------------------------	------	--------

Two mobile classroom were burned down by the community at Samuel Mhlanga school at Bohlabela District amounting to R450 000

The opening balance includes asset that were not physical found on the floor during the physical verification process conducted by the Department.

The opening balance further includes assets that have been reported as stolen.

28.1. Additions

ADDITIONS TO MOVABLE 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
MACHINERY AND EQUIPMENT	50 118	-	-	128	50 246
Transport assets	10 934	-	-	32	10 966
Computer equipment	9 584	-	-	96	9 680
Mobile classroom	28 297	-	-	-	28 297
Furniture and office equipment	614	-	-	-	614
Other machinery and equipment	689	-	-	-	689
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	50 118	-	-	128	50 246

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016 (cont)

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
MACHINERY AND EQUIPMENT	2 164	10 723	12 887	413
Transport assets	2 164	10 107	12 271	413
Computer equipment	-	419	419	-
Furniture and office equipment	-	197	197	-
Other machinery and equipment	-	-	-	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	2 164	10 723	12 887	413

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
MACHINERY AND EQUIPMENT	241 517	5 610	42 703	(2 351)	287 480
Transport assets	41 968	24	8 562	(1 432)	49 098
Computer equipment	41 034	-	13 417	(826)	53 625
Mobile classrooms	135 081	5 586	19 097	-	159 765
Furniture and office equipment	18 769	-	1 073	(82)	19 760
Other machinery and equipment	4 665	-	554	(11)	5 208
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	241 517	5 610	42 703	(2 351)	287 480

28.3.1. Prior period error

	Note	2015/16 R'000
Nature of prior period error		
Relating to 2014/15 affecting the opening balance		24
An asset was discovered and included in the opening balance		24
Relating to 2015/16		
Total prior period errors		24

A prior period error was corrected where assets which were not on the opening balance were discovered and recorded in the opening balance

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016 (cont)

29. Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2016

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	55 402	-	55 402
Additions	-	-	-	1 604	-	1 604
Disposals	-	-	-	254	-	254
TOTAL MINOR ASSETS	-	-	-	56 752	-	56 752

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

Minor Capital Assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Specialised military assets	-	-
Intangible assets	-	-
Machinery and equipment	10 538	14 570

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

The opening balance further includes assets that have been reported s stolen.

The opening balances on the reconciliation of the movement in capital assets have been corrected for misprints which were on the published Annual Financial Statements for 2014/15 financial year.

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2015

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	52 708	-	52 708
Prior period error						
Additions	-	-	-	3 188	-	3 188
Disposals	-	-	-	(494)	-	(494)
TOTAL MINOR ASSETS	-	-	-	55 402	-	55 402

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016 (cont)

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	-	-	-
Number of minor assets at cost	-	-	-	44 538	-	44 538
TOTAL NUMBER OF MINOR ASSETS	-	-	-	44 538	-	44 538

29.1. Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2016						
	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	-	-	-
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	-	-	-

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2015						
	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off				145		145
TOTAL MOVABLE ASSETS WRITTEN OFF				145		145

29.2. S42 Movable Capital Assets

MAJOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2016						
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
No of Assets	-	-	-	85	-	85
Value of the asset (R'000)				10 723		10 723

MINOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2016						
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
No of Assets	-	-	-	172	-	172
Value of the asset (R'000)	-	-	-	254	-	254

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016 (cont)

MAJOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2015						
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
No of Assets	-	-	-	-	-	-
Value of the asset (R'000)	-	-	-	-	-	-

MINOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2015						
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
No of Assets	-	-	-	-	-	-
Value of the asset (R'000)	-	-	-	-	-	-

30. 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	2 508		1 336		3 844
TOTAL INTANGIBLE CAPITAL ASSETS	2 508		1 336		3 844

Intangible Capital Assets under investigation	
	Value R'000

Included in the above total of the intangible capital assets per the asset register are assets that are under investigation:

Software

Mastheads and publishing titles

Patents, licences, copyright, brand names, trademarks

Recipes, formulae, prototypes, designs, models

Services and operating rights

30.1. 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	1 336				1 336
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	1 336	-	-	-	1 336

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016 (cont)

30.2. Disposals

DISPOSALS OF INTANGIBLE 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
SOFTWARE				
MASTHEADS AND PUBLISHING TITLES	-	-	-	-
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	-	-	-	-
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-
TOTAL DISPOSALS OF INTANGIBLE CAPITAL ASSETS	-	-	-	-

30.3. Movement for 2015/16

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	2 508		-	-	2 508
MASTHEADS AND PUBLISHING TITLES	-	-	-	-	-
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	-	-	-	-	-
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS	-	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-	-
TOTAL INTANGIBLE CAPITAL ASSETS	2 508	-	-	-	2 508

31. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016				
	Opening balance	Value adjustments	Additions	Closing Balance
	R'000		R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	1 107 384	-	612 810	1 396 849
Dwellings	-	-	-	-
Non-residential buildings	1 107 384	-	612 810	1 396 849
Other fixed structures	-	-	-	-
HERITAGE ASSETS	-	-	-	-
Heritage assets	-	-	-	-
LAND AND SUBSOIL ASSETS	-	-	-	-
Land	-	-	-	-
Mineral and similar non-regenerative resources	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	1 107 384	-	612 810	1 396 849

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

31.1. Additions

ADDITIONS TO IMMOVABLE 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
BUILDING AND OTHER FIXED STRUCTURES	928 119	612 810	(928 119)	-	612 810
Non-residential buildings	928 119	612 810	(928 119)	-	612 810
LAND AND SUBSOIL ASSETS	-	-	-	-	-
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	928 119	612 810	(928 119)	-	612 810

31.2. 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
BUILDINGS AND OTHER FIXED STRUCTURES		(323 345)	(323 345)	
Non-residential buildings	-	(323 345)	(323 345)	-
TOTAL DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS	-	323 345	323 345	-

31.3. 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
BUILDINGS AND OTHER FIXED STRUCTURES	545 530	(219 667)	885 749	(104 228)	1 107 384
Non-residential buildings	545 530	(219 667)	885 749	(104 228)	1 107 384
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	545 530	(219 667)	885 749	(104 228)	1 107 384

A prior period error has been corrected. Maintenance projects which were incorrectly capitalised were removed from the opening balance, additions and disposals to the Immovable assets note were adjusted to only reflect Immovable Assets which were ready for use. See note 32.3.1.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016 (cont)

31.3.1. Prior period error

	Note	2015/16 R'000
Nature of prior period error		
Relating to 2014/15 (affecting the opening balance)		(219 667)
Maintenance projects incorrectly Capitalised		(219 667)
Relating to 2016/17		
Total prior period errors		(219 667)

31.4. Immovable assets valued at R1

IMMOVABLE ASSETS VALUED AT R1 IN THE ASSET REGISTER AS AT 31 MARCH 2016				
	Buildings and other fixed structures R'000	Heritage assets R'000	Land and subsoil assets R'000	Total R'000
R1 Immovable assets	-	-	-	-
TOTAL	-	-	-	-

IMMOVABLE ASSETS VALUED AT R1 IN THE ASSET REGISTER AS AT 31 MARCH 2016				
	Buildings and other fixed structures R'000	Heritage assets R'000	Land and subsoil assets R'000	Total R'000
R1 Immovable assets	-	-	-	-
TOTAL	-	-	-	-

31.5. S42 Immovable assets

Assets subjected to transfer in terms of S42 of the PFMA – 2015/16

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	12	323 345
Non-residential buildings	12	323 345
TOTAL	12	323 345

Assets subjected to transfer in terms of S42 of the PFMA – 2014/15

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	14	104 228
Non-residential buildings	14	104 228
TOTAL	14	104 228

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016 (cont)

The number of immovable assets, as well as the value has been adjusted to correct the disposal of maintenance projects which were incorrectly disclosed as s 42 Immovable Assets transfers, see note 32.3.1

32. Prior period errors

32.1. Correction of prior period errors

	2014/15 R'000
Salaries and Wages	
1. Performance Awards	29 014
2. Other non-pensionable allowances	(29 014)
Goods and Services	
1. Administration Fees	1 289
2. Advertising	(1 289)
Net effect	<u>-</u>
 Immovable disclosure note	
Adjustment in opening balance	(145 055)
Additions	1 740
Disposal	<u>143 315</u>
	<u>-</u>
 Accruals	
Understatement of Accruals	<u>3 342</u>
	<u>3 342</u>



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (UNAUDITED)

for the year ended 31 March 2016 (cont)

STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION					SPENT				2015/16	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (Over spending)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
HIV/AIDS	19 631	-	-	-	19 631	19 631	18 365	1 266	94%	19 404	19 404
NSNP	545 910	11 125	-	-	557 035	557 035	549 369	7 666	99%	524 913	528 951
INFRASTRUCTURE GRANT	857 247				857 247	857 247	852 745	4 502	99%	623 602	623 381
FET RECAPITALISATION	-	-	-	-	-	-	-	-	-	140 989	140 989
TECHNICAL SEC SCHOOL RECAPITALISATION GRANT	39 136	3 308	-	-	42 444	42 444	42 408	36	100%	28 682	21 474
DINALEDI SCHOOLS GRANT	-	-	-	-	-	-	-	-	-	10 228	6 477
EPWP SOCIAL SECTOR GRANT	8 742	-	-	-	8 742	8 742	8 742	-	100%	6 312	5 889
EPWP INCENTIVE INFRASTRUCTURE	2 453	-	-	-	2 453	2 453	2 453	-	100%	3 340	3 337
OSD FOR THERAPISTS	337	-	-	-	337	337	337	-	100%	1 072	1 072
TOTAL	1 487 889	14 433	-	-	1 487 889	1 487 889	1 474 419	13 470		1 358 542	1 350 974

All transfers in terms of this Act were deposited into the primary bank account of the province

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (UNAUDITED)

for the year ended 31 March 2016 (cont)

ANNEXURE 1A - STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT			2014/15
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by Municipality	Amount spent by municipality	% of available funds spent by municipality	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Provinces and Municipalities	400	-	-	400	158	-	-	-	168	-	2 880
TOTAL	400	-	-	400	158	-	-	-	168	-	2 880

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (UNAUDITED)

for the year ended 31 March 2016 (cont)

ANNEXURE 1B - STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2014/15
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	
Skills Development Levy	37 350	-	-	37 350	37 350	100%	28 508
TOTAL	37 350	-	-	37 350	37 350	-	28 508

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (UNAUDITED)

for the year ended 31 March 2016 (cont)

ANNEXURE 1C - STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2014/15
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Mpumalanga Regional Training Trust	221 088	-	-	221 088	221 088	100%	87 650
Sub-totals	221 088	-	-	221 088	221 088		87 650
Subsidies							
Section 21	655 788	-	-	655 788	655 228	100%	569 922
Independent Schools	19 044	-	-	19 044	19 044	102%	18 000
Special Schools	34 136	-	-	34 136	34 134	100%	32 387
Further Education and Training	-	-	-	-	-	-	140 989
Adult Basic Education and Training	-	-	-	-	-	-	5 886
Early Childhood Development	19 477	-	-	19 477	19 476	100%	14 952
Sub-totals	728 445	-	-	728 445	727 882		782 136
TOTAL	949 533	-	-	949 533	948 970		869 786

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (UNAUDITED)

for the year ended 31 March 2016 (cont)

ANNEXURE 1D - STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2014/15
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Households Injury on Duty	242			242	242	99%	81 070
Households Leave Gratuity	79 704			79 704	79 704		
Households Bursaries	84 562			84 562	84 290	100%	75 000
Households Claims Against State	1 537			1 537	1 537		
Households Donations & Gifts	1 213			1 213	1 213		
TOTAL	167 258			167 258	166 986		156 070

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (UNAUDITED)

for the year ended 31 March 2016 (cont)

ANNEXURE 1E - STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2015/16 R'000	2014/15 R'000
Received in kind			
EduSciMat	Math Lab donated to Tenteleni Primary School	555	-
Mustek, IT-Master, Pinnacle	Windows tablets, Android tablets, charging trolleys for tablets and UPSs for charging trolleys donated to Tholulwazi Secondary School	151	-
TOTAL		706	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (UNAUDITED)

for the year ended 31 March 2016 (cont)

ANNEXURE 1F - STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2015/16	2014/15
	R'000	R'000
Made in kind		
29 Separate Donations of School	62	195
Uniforms were made to 365		
Learners by the Department		
(Individually not exceeding R 100 000.00)		
TOTAL	62	195

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (UNAUDITED)

for the year ended 31 March 2016 (cont)

ANNEXURE 2 - 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 repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2016	Guaranteed interest for year ended 31 March 2015	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Standard Bank of South Africa Ltd	Housing	-	136	-	(65)	-	71	-	-
Nedbank Ltd	Housing	-	353	-	(35)	-	318	-	-
First National Bank	Housing	-	-	-	-	-	-	-	-
ABSA	Housing	-	123	-	(58)	-	65	-	-
Company Unique Finance	Housing	-	187	-	(42)	-	145	-	-
First Rand Bank	Housing	-	42	-	(42)	-	-	-	-
Northern Province Development	Housing	-	94	-	(94)	-	-	-	-
Peoples Bank	Housing	-	52	-	-	-	52	-	-
TOTAL		-	987	-	(336)	-	651	-	-

ANNEXURE 3B - STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2016

Nature of Liability	Opening Balance	Liabilities incurred during the year	Liabilities paid/ cancelled/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance	
	1 April 2015					31 March 2016
	R'000					R'000
Claims against the department						
A De Wet Stander	52	-	-	-	52	
African Gaza Church	78	-	-	-	78	
Aletta Mlotshwa	8 000	-	-	-	8 000	
Anna Marie Viljoen	1 000	-	1 000	-	-	
ASV Travel Agency CC	245	-	-	-	245	
Balisabela Unqedo Trading CC	287	-	287	-	-	
Days Of Our Lives	-	24 389	-	-	24 389	
Dhukhi R T	3 300	-	-	-	3 300	
Dr. G Kasa	10	-	-	-	10	
Ernest Masinga	100	-	-	-	100	

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (UNAUDITED)

for the year ended 31 March 2016 (cont)

Nature of Liability	Opening Balance		Liabilities incurred during the year	Liabilities paid/ cancelled/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance
	1 April 2015					
		R'000	R'000	R'000	R'000	R'000
Even And Mon Investments	160	-	-	-	-	160
Frieda Ulanda Msibi	-	600	600	-	-	600
Gijima M.Ndimande	63	-	-	-	-	63
Grace Busile Ntuli obo Lindokuhle Mbali Mhlanga	-	300	300	-	-	300
Highveld Office Machines Pty Ltd	-	190	190	-	-	190
HJ Senekal	123	-	-	-	-	123
Ifa Lakwamthethwa	178	-	-	178	-	-
Jacks Construction	-	73	73	-	-	73
JM Magagula	300	-	-	-	-	300
KDG Logistics	207	-	-	-	-	207
LD Maphanga obo N Zikalala	300	-	-	-	-	300
LO Mohlalele	300	-	-	-	-	300
Lusenga DA	7 750	-	-	-	-	7 750
Maputle And 3 Others	10 000	-	-	-	-	10 000
Mhluzi Business Enterprise	16	-	-	-	-	16
Middleground And Construction	49	-	-	-	-	49
MI Makhubela	300	-	-	-	-	300
MM Mabuza	-	1 000	1 000	-	-	1 000
MM Moganedi	100	-	-	-	-	100
MM Zondi	3 800	-	-	-	-	3 800
MP Ndlovu	300	-	-	-	-	300
Mpumalanga Scolar Transport Organisation	-	4 704	4 704	-	-	4 704
Mpumalanga Scolar Transport Organisation	-	40 487	40 487	-	-	40 487
Mpumalanga Youth Care Development	-	1 380	1 380	-	-	1 380
MTK Corporate Solutions (Pty	163	-	-	-	-	163
Mvudi Park Trading	853	-	-	-	-	853
N Nkwashu	300	-	-	-	-	300
New Hights 1448 CC	939	-	-	-	-	939
Nhlahla Nkosi	-	60	60	-	-	60

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (UNAUDITED)

for the year ended 31 March 2016 (cont)

Nature of Liability	Opening Balance		Liabilities incurred during the year	Liabilities paid/cancelled/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance	
	R'000	1 April 2015				R'000	31 March 2016
Onvenwacht Trust	53	-	-	53	-	-	-
R Nkuna	-	-	1 300	-	-	-	1 300
RB Mashego	600	600	-	-	-	-	600
Robert Bruce Trefry And Mrs	225	225	-	-	-	-	225
Rose N Skosana	-	-	6 000	-	-	-	6 000
Ruandi Fourie	458	458	-	-	-	-	458
S Nkosi	300	300	-	-	-	-	300
SA Khoza obo SP Khoza	300	300	-	-	-	-	300
SB Ndlovu	7 165	7 165	-	-	-	-	7 165
Selatole Patric	12	12	-	-	-	-	12
Stella Dollanas	1 876	1 876	-	-	-	-	1 876
T & C Civils	332	332	-	-	-	-	332
Tb Dlamini obo Cs Dlamini	5 000	5 000	-	-	-	-	5 000
Technologies Acceptance	91	91	-	-	-	-	91
Thabane Ezekiel Maja	20	20	-	-	-	-	20
Thokozane Hlatshawayo	300	300	-	-	-	-	300
Tm Nyathi	-	-	400	-	-	-	400
Ukhozi Information Technologies	6 423	6 423	-	-	-	-	6 423
Vhahvudi Vhomme Trading	120	120	-	-	-	-	120
Vr Swan	1 406	1 406	-	-	-	-	1 406
Zacharia Maloma	2 000	2 000	-	-	-	-	2 000
Zacharia Maloma	74	74	-	-	-	-	74
Total	66 028	66 028	80 883	1 518	-	-	145 513

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (UNAUDITED)

for the year ended 31 March 2016 (cont)

ANNEXURE 4 - 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
Department								
Limpopo Department of Education	-	-	2,619	1 108	2,619	1 108	-	-
KwaZulu Natal Department of Education	-	-	104	170	104	170	-	-
Gauteng Department of Education	-	-	114	600	114	600	-	-
Mpumalanga Office of The Premier	-	-	73	-	73	-	-	-
National Department of Correctional Services	-	-	27	-	27	-	-	-
Eastern Cape Education	-	-	135	-	135	-	-	-
Mpumalanga Department of Health	-	-	-	13	-	13	-	-
North West Education	-	-	288	387	288	387	-	-
Department of Water Affairs	-	-	-	17	-	17	-	-
Mpumalanga Department Safety & Security	-	-	-	13	-	13	-	-
Public Works National	-	-	9	9	9	9	-	-
Free State Department of Education	-	-	24	54	24	54	-	-
Mpumalanga Human Settlement	-	-	12	-	12	-	-	-
Dept of Higher Education	-	-	581	-	581	-	-	-
-Limpopo Department of Health	-	-	54	-	54	-	-	-
Total	-	-	4 040	2 371	4 040	2 371	2 371	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (UNAUDITED)
for the year ended 31 March 2016 (cont)

ANNEXURE 5 - INTER-GOVERNMENT PAYABLES

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	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
Kwazulu Natal Department of Education	-	-	-	88	-	88		
Mpumalanga Department of Finance	-	-	-	-	-	-		
Gauteng Department of Education	55	-	-	90	55	90		
North west Education Department	-	-	-	-	-	-		
Department of Higher Education and Training	-	-	-	-	-	-		
Department of Home Affairs	24	-	-	-	24	-		
Limpopo department of education	21	-	-	-	21	-		
Mpumalanga public works	-	-	-	-	-	-		
TOTAL	100	-	-	178	100	178		

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (UNAUDITED)
for the year ended 31 March 2016 (cont)

ANNEXURE 6 - INVENTORIES

Inventory	Note	Quantity	2015/16 R'000	Quantity	2014/15 R'000
Opening balance					
Add/(Less): Adjustments to prior year balance					
Add: Additions/Purchases – Cash		3,565,636	497,918	4,663,735	474 051
Add: Additions - Non-cash					
(Less): Disposals					
(Less): Issues					
Add/(Less): Adjustments		(3,565,426)	(496,118)	(4,663,735)	(474 051)
Closing balance		210	1,800	-	-

The closing balance includes inventories which were stolen from a departmental warehouse, of which the circumstances are still under investigation.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS (UNAUDITED)

for the year ended 31 March 2016 (cont)

ANNEXURE 7 - MOVEMENT IN CAPITAL WORK IN PROGRESS

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2016				
	Opening balance	Current Year Capital WIP	Completed Assets	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	791 158	920 590	(562 016)	1 149 732
Dwellings				
Non-residential buildings	791 158	920 590	(562 016)	1 149 732
Other fixed structures				
TOTAL	791 158	920 590	(562 016)	1 149 732


MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2015				
	Opening balance	Current Year Capital WIP	Completed Assets	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	909 681	684 656	(803 179)	791 158
Dwellings				
Non-residential buildings	909 681	684 656	(803 179)	791 158
Other fixed structures				
TOTAL	909 681	684 656	(803 179)	791 158

A prior period error has been corrected in the notes to the financial statement. The additions on the comparatives have been adjusted to correct errors which were on the reconciliation of the 2014/15 immovable assets note and annexure 7. See note 32.

[illegible]

NOTES

This image shows a full page of blank handwriting practice paper. It features horizontal ruling lines spaced evenly down the page. The background consists of alternating light blue and white horizontal bands. At the top, there are three additional lines: two solid black lines and one dashed black line, likely serving as a guide for letter height. The rest of the page is filled with the standard ruled pattern.



Enquiries: Department of Education Strategic Planning,
Research and Projects Co-ordination

Address: Building 5, Government Boulevard,
Riverside Park, Mbombela 1200

Telephone: +27 13 766 5552/5115

Toll Free Line: +27 800 203 116

Website: www.mpumulanga.gov.za/education

Copyright © Mpumulanga Department of Education
PR: | ISBN:

All rights reserved. No part of this publication may be reproduced, stored in retrieval system or transmitted by any means without prior consent of the Head of the Department of Mpumulanga Department of Education.