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PART A: GENERAL INFORMATION



Part A: General Information

1. Department's General Information

**NORTH WEST DEPARTMENT OF EDUCATION and
SPORT DEVELOPMENT**

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**PR310/2016
ISBN: 978-0-621-44905-1**

2. LIST OF ABBREVIATIONS/ACRONYMS

ABET	:	Adult Basic Education
AET	:	Adult Education and Training
AIDS	:	Acquired Immuno Deficiency Syndrome
ANA	:	Annual National Assessments
APA	:	Annual Provincial Assessments
APP	:	Annual Performance Plan
ASS	:	Annual School Survey
ASEDA	:	Consulting Engineering North West (PTY) LTD
CAPS	:	Curriculum and Assessment Policy Statement
CFO	:	Chief Financial officer
DDG	:	Deputy Director General
ECD	:	Early Childhood Development
EMIS	:	Education Management Information Systems
EPWP	:	Expanded Public Works Programme
EXCO	:	Executive
FET	:	Further Education and Training
GET	:	General Education and Training
HIV	:	Human Immuno Virus
HOD	:	Head of Department
HR	:	Human Resource
ICT	:	Information and Communication Technology
IDT	:	Independent Development Trust
IQMS	:	Integrated Quality Management System
LTSM	:	Learning, Teaching and Support Materials
MEC	:	Member of the Executive Council
MPL	:	Member of Parliament
NCV	:	National Curriculum (Vocational)
NQF	:	National Qualifications Framework
NSNP	:	National School Nutrition Programme
NTA	:	National Teacher Awards
NW	:	North West
PMDS	:	Performance Management
PPM	:	Programme Performance Measure
PSC	:	Public Service Commission
Q1	:	Quintile 1
RCL	:	Representative Council of Learners
SACMEQ	:	South Eastern African Consortium for Monitoring Education Quality
SA-SAMS	:	South African Schools Administration Management System
SBA	:	School Based Assessment
SETA	:	Sector Education Training Authority
SG	:	Superintendent General
SGB	:	School Governing Body
SMT	:	School Management Team
TB	:	Tuberculosis
TIMSS	:	Trends in International Mathematics and Science Survey

3. FOREWORD BY THE MINISTER/MEC

The 2015/16 Annual Performance Plan was developed with clear intention of this department being to contribute to the realisation of the goals of government's National Development Plan (NDP). The plan sought to support specifically the goal that states as follows: "The NDP's vision for 2030 is that South Africans should have access to training and education of the highest quality, characterised by significantly improved learning outcomes" In pursuit of this mandate, this report seeks to account on the extent to which the department performed regarding the execution of the priorities outlined in the president's State of Nation Address (SONA) as well as in the premier's State of the Province Address (SOPA).



**Hon. Jonas Sello
Lehari**

*MEC for Education
and Sport Development*

It pleases me to realise and acknowledge the significant role and leadership my predecessor played and provided respectively. I want to, in particular, appreciate the role stakeholders played in supporting schools and our districts. I therefore wish to reiterate our commitment to the **Quality Learning and Teaching Campaign** as important vehicle through which we can optimally utilise stakeholders and communities to improve the quality of education for all. We remain steadfast to the **SAAMTREK SAAMWERK** philosophy.

Albeit the many challenges we faced during the year in question, we are proud to state that we were able to achieve more with the little resources we had. Our achievement in the National Senior Certificate examination is a testimony to this statement. Without advanced technology and sub-standards infrastructure we obtained position four that comprises more quality and whose progressed learners outperformed all provinces.

Our National Nutrition Programme continued to be a benchmark to other provinces as learners were fed nutritious meal at right times and quantities. Significant strides have been made in the improvement of performance in mathematics in Grade 3 and 6. Supply of stationery to schools was done smoothly than previous years. Introduction of Grade R to public ordinary schools, as a priority of Millennium Development Goal and UNESCO, was a success.

The drought and economic crises the country and (Southern African Development Economic Co-operation(SADEC) countries experienced played a big role in dealing substantially with the provision of Information, communication and Technology (ICT) gadgets and addressing the lack of proper sanitation, learner accommodation and supplementary learning material.

Notwithstanding, it is important to thank departmental officials for the zeal and resilience they have shown throughout the year and appreciate the support from the robust engagements with the Executive Council led by the premier through portfolio committee.



Mr Jonas Sello Lehari

MEC FOR NORTH WEST DEPARTMENT OF
EDUCATION AND SPORT DEVELOPMENT

4. REPORT OF THE ACCOUNTING OFFICER

OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

Departmental Top management perspective

The focus of the 2015/16 Annual Performance Plan was primarily on the second phase of the 2014 Action Plan, Towards Schooling 2030 strategy as well as the implementation of National development Plan. Our endeavour, through this report, is to account to the realisation of the thirteen (13) of the 27 output goals of the Action Plan which primarily deal with better school results and optimum enrolment (No learner is left behind). In recognition of importance of collaboration and corporation among stakeholder in delivering quality education, the plan was implemented within the provincial Quality Teaching Learning and Campaign theme which states:

“The responsibility to provide quality education lies with ALL of US – Ngwanasejo wa tlhakanelwa” On the same breath and time, the report is intended to give an overview of the progress made as far as our contribution is towards the implementation of the national Development Plan (NDP).

Notwithstanding the above, the report highlights some areas that still pose serious challenges to the department. In this regard areas such as school infrastructure, sanitation, increase in drug abuse and post provisioning model for allocation of teachers remain serious challenges. One key aspect critical to evaluation and monitoring of performance is data collection.

Achievements for the year

The achievements herein stated are as a result of the tem work spirit which prevails in the department. Departmental officials are therefore accorded the accolades and urged to continue exerting the same vigour when executing their operational obligations. Despite the achievements clearly outlined under each programme, the following summarised achievements are worth highlighting:

- **Sports Development:** The report reveals that, in the history of this province the sport fraternity has performed far better than the previous years despite the available resource as compared to the two provinces that continue to give competition. The outstanding performance of Moedwil mega-farm school in being national champions in athletics opened the flood gates of excellent performance by the province. Following on Moedwill mega-farm school the province achieved position three in indigenous games and our netball team also did us proud.



Dr Itumeleng Samuel Molale

*H.O.D. for Education
and Sport Development*

- **Curriculum delivery:** It will be noted from the report that the interventions that the department applied have yielded some good results. Provision of Learner Teacher Supply material was done timeously. Results of North West Annual Performance Assessment indicate that the province has improved significantly in Grade 3, 6 and 9. Albeit our drop in position in the National Senior Certificate to position three, the province has done well in terms of both quantity and quality.
- **Financial Management:** The three-year successive good financial performance continued to be exhibited by the department during the period under review. Evidence of improved financial management systems is manifested in the reduction of unaccounted leave, irregular and unauthorized expenditure, improvement in assets and risk management as well as strict implementation of cost containment measures particularly Cost of Employees budget. Significantly the department obtained unqualified audit report in the period reported on.
- **Early Childhood Development:** In the endeavour to promote access to early childhood development, department surpassed its target by introducing Grade R to 23 more schools. In doing so, the department has also contributed significantly to the EPW programme training 449 practitioners for NQF level 4 qualifications and giving a stipend.
- **ICT Infrastructure:** In pursuit of promoting and stabilising e-learning in the system, the department continued to progressively improve the ICT infrastructure. In this regard we managed to connect to connect 100 more schools to internet with a view of enabling to have access to more information and use of emails and other applications. As planned, 70 more schools we supplied with tablets for use by children and teachers. We have secured a contract which installed edu-sciemaths to 130 primary school

Challenges

Like other organisations and departments, this department operates within a very turbulent environment. In this regard, the department had to carefully conduct in-depth situational analysis and adapt its operations accordingly. Affected by economic meltdown, which was prompted inflation, put the department in a position where it could not fund all its operations. As a consequence of this situation, the following challenges were experienced:

- School Infrastructure Development:** Increase in the cost of building materials affected the number of projects we intended to dispense in the year under review. The affected areas include provision of sanitation, repairs to dilapidated school and building of administration offices for Bojanala East and Kagisano Molopo. It is also important indicate that the school infrastructure development problem was compounded by the destruction of buildings as a result of community protests. We also need to improve our supply chain processes particularly the functionality of Departmental Bid Administration Committee (DEBAC) as it affected the processing of procurement adversely.
- Filling vacant critical posts:** As a result of the escalating compensation of employees budget, the department was placed under co-management with treasury. This meant that the filling of new and vacant posts had to be first negotiated with treasury. A process which took long. Therefore the critical vacant posts of Chief Finance Officer, Director for Dr Ruth Segomotsi Mompati district, subject advisors and principals could not be filled in time.
- Loss of teaching personnel as a result of premature retirements & resignations:** The tough living conditions faced by all South Africans as results of the current economic meltdown prompted many teachers to resign or retire prematurely. It then placed a huge challenge on curriculum delivery and hunger strain on Human Resource administration and compensation of employees' budget.
- Overview of the financial results of the department:

Δ Departmental receipts

Departmental receipts	2015/2016			2014/2015		
	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
Tax Receipts	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-
Sale of goods and services other than capital assets	13,017	11,948	1,069	12,389	12,514	(125)
Transfers received	-	820	(820)	-	-	-
Fine+s, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-
Financial transactions in assets and liabilities	4,881	13,591	(8,710)	4,649	16,894	(12,245)
Total	17,898	26,359	(8,461)	17,038	29,408	(12,370)

Detail on performance in the collection of departmental revenue

The department has under collected revenue on sales of goods and services as projected in 2015/16 financial year, due to sales being less than anticipated by R 1,069,000.

The Department has received a donation from the Japanese Embassy to pay for shipment cost of mobile library buses amounting to R 820,069.77, which is reflected under transfers received.

The over collection of R 8,710,000 on Financial Transactions in Assets and Liabilities results mainly from money collected from previous financial years where more prior year's expenditure was recovered than anticipated.

The department has on overall over collected its revenue by R 7,641,000 over and above the budgeted estimates of R 17,898,000

Programme expenditure

		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
	Programme						
1.	Administration	764 372	717 877	46 495	730 697	718 127	12 570
2.	Public Ordinary School Education	9 868 012	9 653 381	214 631	9 227 546	9 209 538	18 008
3.	Independent School Subsidies	28 926	28 887	39	25 508	18 642	6 866
4.	Public Special School Education	484 238	472 029	12 209	395 032	394 935	97
5.	Further Education and Training	-	-	-	87 909	84 923	2 986
6.	Adult Basic Education and Training	-	-	-	188 369	197 074	(8 705)
7.	Early Childhood Development	513 582	467 305	46 277	409 706	405 726	3 980
8.	Infrastructure Development	1 093 623	1 052 693	40 930	782 647	613 591	169 056
9.	Auxiliary and Associated Services	662 384	613 438	48 946	611 135	603 886	7 249
10.	Sport Development	104 722	84 755	19 967	104 136	100 850	3 286
	Programme sub total	13 519 859	13 090 365	429 494	12 562 685	12 347 292	215 393

• Reasons for deviation per programme under/over expenditure

Under expenditure in program 1 is due to large volume of office based employees leaving the system and the replacement process was slow.

Under expenditure in program 2 is due to large volume of school based employees leaving the system. As these teachers were long in the system with more experience there salaries were much higher than the replacement teachers therefore there was a savings.

Under expenditure in program 5 is due to the following earmarked funds for LTSM and minor equipment for grade R which were delivered close to year-end. Therefore invoices could not be paid by year-end. Training of ECD practitioners was finalised in March as a result FET colleges could not submit invoices by year-end.

Under expenditure in program 6 is due to slow implementation of some projects by small contractors.

Under expenditure in program 7 is due to large volume of office based employees leaving the system and the replacement process was slow and March grade 12 learner camps invoices could not be paid as the financial year closed.

Under expenditure in program 8 is due to under spending of maintenance budget due to late implementation of some projects

- **Virements/roll overs**

- There were no virements done.
- The Department has received the following roll overs in the 2015/16 financial year:

Education Infrastructure Grant	R 96,516,000
HIV &AIDS (Life Skills Edu) Grant	R 4,794,000
Mass Sport& Rec Particip Prog	R 6,186,000
Maths, Science & Technology Grant	R 9,222,000

- The Department has incurred the following expenditure **unauthorised** (R0.00), **fruitless** and **wasteful expenditure** (R 111,000). Controls were enhanced to avoid such expenditure in future.

- **Future plans of the department**

No new plans

- **Public Private Partnerships**

The Department has not entered into any PPP's.

- **Discontinued activities / activities to be discontinued**

The following programmes were discontinued, Further Education and training and Adult Basic Education and Training.

These programmes are now falling under Department of Higher Education.

- **New or proposed activities**

The department did not have any new activities

- **Supply chain management**

There were no unsolicited bid proposals concluded for the year under review.

Controls were enhanced to prevent irregular expenditure

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

An amount of R820 069 was received from the Embassy of Japan for transportation of seven (7) mobile libraries donated to the department by the Embassy. The donated amount will serve to transport mobile libraries from Japan to Durban, in order to provide library services to schools in rural and disadvantaged areas.

- **Exemptions and deviations received from the National Treasury**

There were no exemptions from the PFMA or TR or deviation from the financial reporting requirements received for the current and previous financial year.

- **Events after the reporting date**

None

- **Other**

None

- **Conclusion**

I wish to take this golden opportunity to thank team Education for their moral purpose and collectivism in the discharge of their duties. I regard them as a gift to humanity since they have decided to give their lives to this department by working selflessly and tirelessly. This is so because there is a Joy in giving. It is more satisfying to give than to receive. It is also elevating and enriching to express gratitude to our oversight structures and all education stakeholders for their immense contribution.



DR I.S. MOLALE

ACCOUNTING OFFICER

DEPARTMENT OF EDUCATION AND SPORT DEVELOPMENT

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.

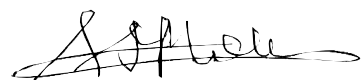
The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

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



DR I.S. MOLALE

ACCOUNTING OFFICER

DEPARTMENT OF EDUCATION AND SPORT DEVELOPMENT

6. STRATEGIC OVERVIEW

6.1 Vision

Towards Excellence in Education and Sport Development

6.2 Mission

We provide quality basic education for high learner achievement through educator excellence, as well as sport development, nation building and social cohesion.

6.3 Values

- Excellence
- We move beyond compliance by going an extra mile.
- Innovation
- We will continually strive for better and new ways of doing things
- People-centred
- People are the department's strength
- Communication
- We share information in a responsible and transparent manner
- Integrity and honesty
- We respond to our fellow employees and other stakeholders with honesty, fairness and respect.
- Fair Play

We strive for competitive sportsmanship.

7. LEGISLATIVE AND OTHER MANDATES

The North West Department of Education and Sport Development's operations are based on the following legislative mandates.

Mandates	Responsibilities
The Constitution of South Africa, 1996. Act No. 108 of 1996.	<p>This policy 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 education, including adult basic education.</p> <p>Section 9 of the Constitution, Act 108 of 1996 [Bill of Rights], makes provision for everyone to have the right to a basic education, including adult basic education, and to further education, which the state, through reasonable measures, must make progressively available and accessible. Schedule 4 of the Constitution states that education at all levels, excluding tertiary education, is an area of national and provincial legislative competence. The legislative competence of the provincial legislature is derived from Section 126(1) of the Constitution, which empowers provinces to make laws with regard to all matters listed in Schedule 6 of the Constitution, and education is a Schedule 6 functional area which is exercised concurrently with Parliament.</p>
Public Finance Management Act, 1999. Act No. 1 of 1999.	To regulate financial management in the national and provincial governments and to ensure that government resources are managed efficiently and effectively.
The Annual Division of Revenue Acts.	To provide for equitable division of revenue raised nationally and provincially.

Employment of Educators Act, 1998. Act No. 76 of 1998.	To provide for the employment of educators by the state and for regulation of the conditions of service, discipline, retirement and discharge of educators.
Public Service Act, 1994 as amended [Proclamation No. 103 of 1994].	To provide for the organisation and administration of the public service as well as the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.
South African Schools Act, (SASA), 1996. Act No. 84 of 1996 as amended.	To provide for a uniform system for the organisation, governance and funding of schools. It ensures that all learners have the right of access to quality education without discrimination, and makes schooling compulsory for children aged 7-14 years.
Further Education and Training Act, 2006. Act No. 16 of 2006.	To provide for the regulation of further education and training; the establishment, governance and funding of the public further education and training institutions; the registration of private further education and training and to provide for quality assurance and quality promotion in further education and training.
South African Qualifications Authority Act, 1995. Act No. 58 of 1995.	To provide for the development and implementation of a National Qualifications Framework where education and training are of equal importance as complementing facets of human competence.
Adult Basic Education and Training Act, 2000. Act No. 52 of 2000.	To provide for the regulation of adult basic education and training; the establishment, governance and funding of public learning centres; registration of private adult learning centres, and to provide for the quality assurance and quality promotion in adult basic education and training.

<p>The General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001), as amended in 2008 (Act 50 of 2008)</p>	<p>This Act provides for the establishment, composition and functioning of the General and Further Education and Training Quality Assurance Council, for the provision of quality assurance in general and further education and training, for control over norms and standards of curriculum and assessment, for the issuing of certificates at the exit points and for the conduct of assessment. It repeals the South African Certification Council Act, 1986.</p>
<p>National Sport and Recreation Act, 1998</p>	<p>It provides the implementation plan of the policy frame work for sport in south Africa as captured in the White Paper of 1996.It is the strategic focus to reconstruct and revitalize the delivery of sport towards building an active and winning nation that equitably improves the lives of all South Africans. It is the new Act provides long-term participation development plan as well as achieving success at international level.</p>
	<p>To provide for the promotion and development of sport and recreation and to co-ordinate the relationship between SRSA, national sport federations, and other agencies; to provide for measures aimed at correcting imbalances in sport and recreation; to provide for disputes resolutions mechanisms in sport and recreation. To empower the minister to make regulations and provide for matter connected therewith.</p>

Other Policy Mandates

- Language in Education Policy, 1997
- National Policy on Religion and Education, 2003
- Manifesto on Values, Education and Democracy, 2001
- Policy Document on Adult Basic Education and Training (12 December 2003)
- National Policy on HIV/AIDS for Learners and Educators in Public Schools and Students and Educators in Further Education and Training Institutions, 1998.
- National Policy regarding Further Education and Training Programmes: Approval of the amendments to the programme and promotion requirements for the National Senior Certificate: A Qualification at Level 4 on the National Qualification Framework (NQF) [Gazette 29851 of April 2007]
- National Policy on the conduct, administration and management of the assessment of the National Certificate (Vocational), 2007
- Regulations pertaining to the conduct, administration and management of assessment for the National Senior Certificate [Gazette 31337, Volume 518 of 29 August 2008]
- Addendum to FET Policy document, National Curriculum Statement on the National Framework regulating Learners with Special Needs (11 December 2006)
- National Planning on an Equitable Provision of an Enabling School Physical Teaching and Learning Environment (21 November 2008)
- National Policy of Whole School Evaluation (July 2001)
- Norms and Standards for Educators, Government Gazette, Vol. 415, No. 20844, 2000.
- National Policy Framework for Teacher Education and Development in South Africa (26 April 2007)
- National Education Policy Act: Requirements for administration of surveys, (2 April 2007)
- National Education Information Policy (Government notice 1950 of 2004)

- Revised National Curriculum Statements, (2004)
- Regulations on National Norms and Standards for School Funding, (1998)
- National Norms and Standards for School Funding, Circular No. 15 of 2000
- Amended Norms for School Funding Gazette 29179, 2006.
- National Learner Attainment Strategy
- South African Boxing Act 2001
- Safety at Sport and Recreation Events 2010
- South African Institute of Drug free Sport Act 1997 (Act no 14 of 1997 as amended)
- Recognition of sport and recreation Bodies regulation 2010
- Bidding and Hosting International sport and recreation Events regulation 2010

9. ENTITIES REPORTING TO THE MINISTER/MEC

The North West Department of Education and Sport Development do not have public entities.



PART B: PERFORMANCE INFORMATION



1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to page 183 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

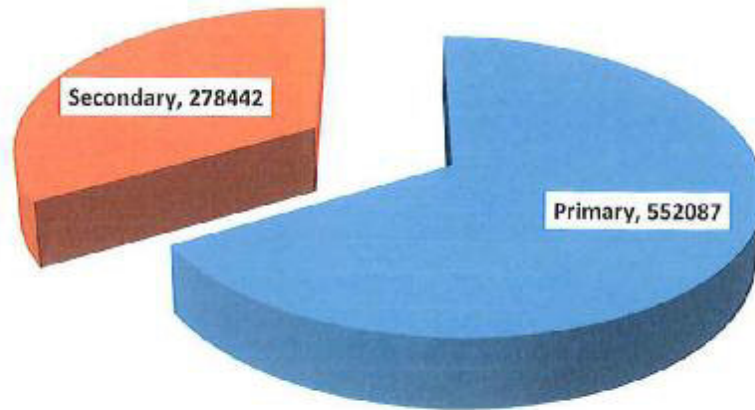
The North West Department of Education and Sport Development is mandated to provide quality teaching and learning to the citizens of the Province as well as sport development and promotion to communities. In order to achieve this, the Department has an extensive and diverse organisational structure designed and staffed to meet the professional, curriculum, institutional governance and administrative support demands of the delivery institutions; there are educators; the school governing bodies; the learners, coaches, sportsmen and sportswomen and other stakeholders.

The department of education and sport development provides quality education and promotes social cohesion across society through inclusive mass participation in all activities, access to sporting facilities, schools and clubs by providing playing attire, equipment, talent identification and organised sporting tournaments across race and class.

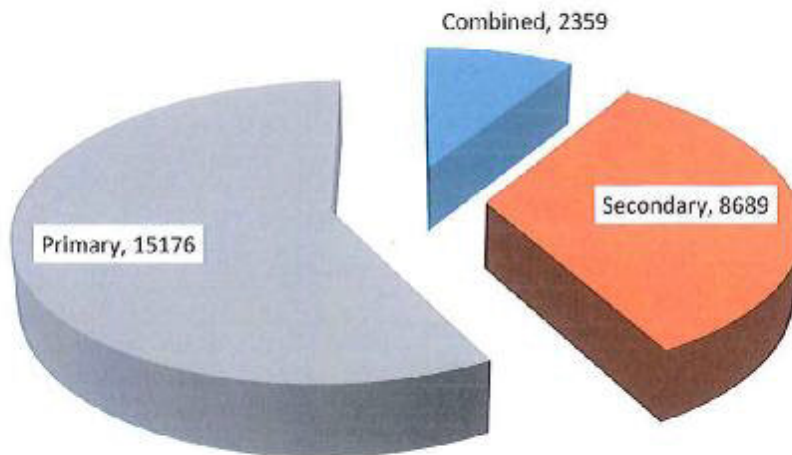
Special schools remained constant at 32 with learner enrolment increasing from 6 984 in 2014/15 to 7 284 (2015/16) because of transport and hostel subsidy provided by the department.

Based on 2016 snap survey, the 2015/16 financial year had 1527 public ordinary schools with enrolment of 830 529 learners and 26 224 educators as shown in the two graphs below.

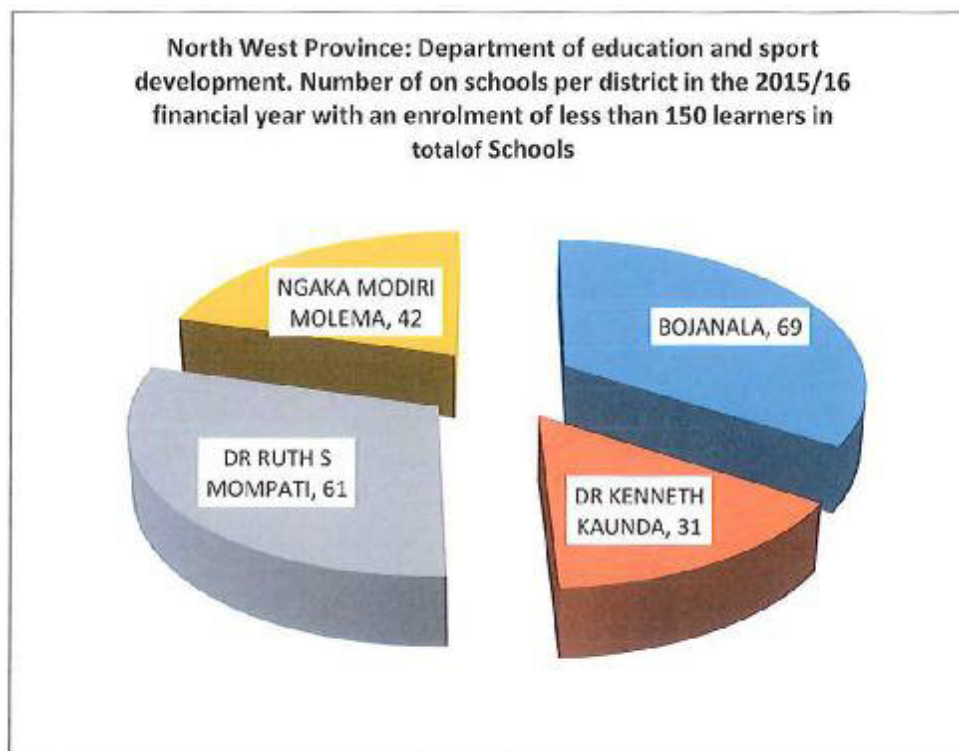
**North West Province: Department of Education and Sport Development : Distribution of learners according to each phase in 2015/16 financial year.
Based on 2016 snap survey**



North West Province: Department of Education and Sport Development. Number of school educators according to the phase of school. Where combined have both primary and secondary grade. Based on 2016 snap Survey



Bojanala District has 69 small schools with more learners in Grades 2 to 5 since the district has the largest growing population due to migration . The second district is Dr Ruth Segomotsi Mompoti with 61 small schools. Ngaka Modiri Molema on the other hand has more Grades 9 and 10 learners in small



Education issues are diverse and complex. The complexity and diversity therefore are to be found in the operations, the classroom. Curriculum delivery is dependent on the adequate attendance of learners and learners on a continuous basis. Incidences of hunger, walking long distances to schools, HIV/ AIDS and OVCs impede effective curriculum delivery and as such the Department ensures that there are initiatives aimed at addressing them. To this end, the provision of the National School Nutrition Programme is biased to schools in Quintiles 1, 2 and 3, where most of the poor schools are ranked.

The following is a synopsis of services rendered that are geared towards alleviating the challenges caused by poverty and unemployment.

a) National Schools Nutrition Programme

Feeding

The National School Nutrition Programme managed to feed on average 657 952 learners out of a target 707 886 during the last quarter of 2015/2016 financial year. Learners were fed for 190 days as planned for the entire year.

Four thousand four hundred and seven (4 407) food handlers were appointed to serve meals to the learners. These food handlers were paid a stipend of R960.00 per annum as Conditional Grant Framework.

The programme was allocated R381 566 000.00 and expenditure at the end of the financial year was R381 566 360.00 which is 99.15937733 % of the allocation. 17 Vehicles were purchased for officials to monitor and support the programme in schools. One thousand (1000) plates were provided to the schools to top up the existing utensils and to accommodate the increasing learner enrolment.



Food handlers at Setlhabetsi primary school in Kagisano Molopo in Dr Ruth Segomotsi Mompati district use fire wood to save on gas costs!



School garden and its harvest in Mokasa primary school in Taung.

There are Five hundred and forty three (543) sustainable food production initiatives implemented in schools. These are the schools which have vegetable gardens. The gardens are used to supplement NSNP, curriculum and fundraising. The drought across the country has also impacted negatively on sustainable food production because other schools water sources were depleted. Schools in Dr. Ruth Segomotsi, with rain water harvesting tanks, used them fully to store rain water for use on gardens.

Despite this achievement and efforts by the schools towards establishment of sustainable food production, water scarcity, non-availability of gardeners and theft remain a great challenge. The other challenge is the maintenance of vegetable gardens during school holidays.

Partnerships

Department of Health

The Department of Health is implementing the deworming of learners in full scale as planned. Advocacy in school communities was carried out in February 2016. The schools have received packages of advocacy materials for program implementation. The process to administer Mabendazole tablets to targeted learners started on the 16th February 2016. The campaign is conducted in close collaboration with officials from the Department of Health as well as the Directorate responsible for HIV and Aids and Curriculum Development in schools. The program was implemented at the same time with administration of Human Papilloma Virus (HPV) vaccines to girl children in primary schools. Some challenges were experienced:

- School nurses who left the tablets to be administered by the schools.
- Educators who were not cooperative to assist officials and nurses.
- The provincial South African Democratic Teachers Union office issued a circular that no educator should touch the tablets.
- Not all learners were reached during the campaign.
- Learners with severe worm infestation had nausea and some vomited the worms.
- Some learners did not return the consent forms, thus resulting into them not receiving the tablets and vaccines.

However, the province will address the above mentioned challenges as follows:

- There will be a post implementation meeting in which both departments and affected stakeholders will re-commit themselves towards successful implementation of the programs.
- Those learners have been taken to the clinics for further observation by professional nurses.
- There will be a mop up operation to administer to learners who were left out during implementation either due to absenteeism or not returning consent forms.

Generally, a larger percentage of the school communities appreciate the efforts by the department on the two programs because they benefit the most disadvantaged learners in deep rural Municipalities.

District Municipalities

Officials from the four district municipalities assisted during training of Food handlers and administration assistants were trained on the following topics and areas:

- Five keys to safer foods
- Hand washing techniques
- Food safety and hygiene
- Food poisoning
- Rodent and pest control.
- NSNP administration.

Mahikeng Local Municipality

The municipality erected 15 vegetables tunnels in the following schools, Bakang Selebo P, Bophelong Special, Danville P, Dihatshwane P, E.P.Lekhela P, Mailakgang P., Itkeng P, Ipeleng P, Molelwane Secondary, Mokgwetsi P, Molapisi P, Bodiri P, Rekopane P, Rapulana P, and Senkgwe P.

La Farge Cement Company

La -Farge is busy erecting kitchens at the following four schools in Lichtenburg Area Office: Lore P, Bodibe Middle School, Maokaneng P and Motswai P. Both kitchens at Lore and Maokaneng are complete and just waiting to be handed over.

Tiger Brands Foundation

Tiger Brands Foundation is busy constructing a dining hall and kitchen at Tebogo Primary school. The company provides breakfast to Rekgonne Bapo Special School which was a runner up during the NSNP Best Schools Awards. Additional three schools, namely Leokeng Primary, Kgwanayape Primary and Thaba Morula Secondary will also be provided with breakfast for a period of three years.

Pioneer Foods

Pioneer Foods have pledged to supply breakfast cereals to five primary schools in the Rustenburg area in Bojanala District. The names of the schools are: Bana Pete, Bosabosele, Letsibogo, Retlakgona and Vukuzenzele primary schools. The breakfast sponsorship has started from the 06th April 2016 when schools reopened. The project has been monitored and it has started well.

Life Skills HIV and AIDS Programme

The bill of rights, in the South African constitution, guarantees basic education to all South African citizens. However, the right to educate depends on the prior fulfilment of a number of other rights, the attainment of which are influenced by prevailing circumstances such as poverty, HIV, TB, Drug and other challenges.

In order to purposefully and successfully manage the impacts of vulnerabilities (including HIV and AIDS) that prevent children from accessing their educational rights, Department of Education implements the Life Skills HIV and AIDS programmes in schools.

Life Skills HIV and AIDS sub directorate aims to create a healthy school environment by promoting the general health and wellbeing of learners, and by addressing key health and social barriers to learning in order to promote effective teaching and learning.

The purpose of the Programme is:

- 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 (and other vulnerabilities) by providing a caring, supportive and enabling environment for learners and educators.
- To reduce the vulnerability of children especially on orphaned and vulnerable children

Care and Support

The South African schooling system continues to experience challenges with respect to equity in the provision of quality of basic education. It is well recognized that education outcomes are compromised by a combination of intrinsic, systemic and societal barriers to teaching and learning.

To prevent and mitigate these challenges, Department of Education implements Care and Support for Teaching and Learning Programme (CSTL). CSTL is a SADC-initiated programme adopted by Education Ministers in 2008 whose goal is to realise the education rights of all children through schools becoming inclusive centres of learning, care and support. South Africa is one of seven SADC countries implementing Phase 2 of this programme.

Identification and referral of Vulnerable Learners

The CCC's in collaboration with the School Based Support teams (SSTs) identifies vulnerable learners and conduct home visits to assist the learners who have social problems that affect their learning performance. The Cluster Care Coordinators support the SSTs and ensure that the vulnerable children get the necessary support. The cases that were identified include the following:

- child headed households,
- poverty stricken families,
- poor health of learners and their parents or guardians,
- misuse of grants,
- child neglect,
- abuse cases,
- rape,
- lack of identity documents and other social problems.

Referrals are made to different government departments such as SAPS, Home Affairs, Social Development, SASSA, and NGOs so that the identified problems receive necessary attention such as documents and resources that would assist in addressing the problems identified.

Material Support

Barriers to Teaching and Learning such as poverty and hunger are prevalent in the wider communities especially the farms, informal settlements and rural areas. Some learners drop out of schools because of lack of essential material they desperately need. For example, in many cases adolescent girls miss up to a week of schooling every month as they do not have sanitary pads and many children from farm schools, informal settlements and rural areas walk barefoot to school in the very cold winters experienced in the province. The programme, through partnerships, has been able to achieve the following:

- NTT Nissan donated school uniform for **51 vulnerable learners** of Nozizwe Primary School.
- Old Mutual donated 10 pairs of school shoes to needy **Ten (10) learners** of **Mpyatilo P.S.**
- 71 learners (Lefaragatlhe Primary) received sanitary towels from SAPS
- Learners with their donation of blankets from Bakgatla ba Kgafela
- Peer Educators from Boikagong identified one learner without school uniform. They raised fund in orders to purchase the uniform for this learner.
- **45** learners from Abana primary received sanitary towels from Always.
- Eighty five (74) learners of Zakheleni Intermediate were donated school uniform by SASSA.



- 2015/10/27 Bakwena N1/N4 Tolls distributed spectacles for the learners identified with eye problems. All learners were screened and taken to the optometrist, who tested them with technologically advanced equipment. A total of Fifty-Four (54) learners received spectacles:



- 4 learners at Mphebotho Primary school
- 20 learners at Thabo Ya Batho Middle School
- 30 learners at Kgaphamadi Secondary School
- 22 learners of Matlaisane Secondary
- 19 learners of Lentheng Int.
- Learners (19) from Tlhaloganyo Primary
- Six hundred and fifty (650) school shoes were donated by MTN to three schools namely Swartruggens Intermediate, Kgetleng Primary and Mazista primary.

Integrated School Health Programme

For children to maximally benefit from the education programmes, they must be healthy. Barriers such as hearing, speech and vision are impediment to a child's learning and development. Therefore Departments of Education and Health implement the Integrated School Health Programme in quintile 1 and 2 schools. The activities include Health Screening, On-site Services and Health Education. ISHP is one of the most integral services that promote children rights with special focus on the right to optimal health and development. This service intends to identify and address the health needs of the learners.

The following health assessments services were conducted to learners:

- Vision
- Hearing
- Immunisation
- Height and weight
- Speech
- Gross physical and locomotor functioning

Learners with health problems were given referral letters to consult with the doctor or specialist. Follow up will be made in order to ensure that all learners referred received services. Learners from Rantebeng Primary School (Moretele Area Office) received spectacles as part of Integrated School Health Programmes

Peer Education (PE) Programme

Peer Education Camps for Secondary School Learners

During June/July holidays Peer Education Camps were conducted for grade 8 and 10 learner. The workshops are used to equip learners with life skills in order for them to support each other to resist behaviour that puts them at risk social problems such as teenage pregnancy, substance abuse, and peer pressure. The purpose of the training is to:

- Provide learners with vital health information, especially around HIV and AIDS and sexuality in order to shift social norms and promote delaying the onset of sexual activity.
- Engage children in HIV and violence prevention activities on an on-going basis; to improve knowledge, decision making and leadership skills, self-esteem, attitudes and resilience.
- Encourage learners to establish structures that will enable them to reach out into their school and broader communities.

Keeping Girls in Schools Programme

Girls are still more vulnerable than boys in number of ways which lead to dropping out of school and not achieving to their full potential. The challenges include poverty, domestic situations which are not conducive to learning, lack of parental support, the burden of caring for siblings and household chores, lack of resources such as sanitary towels (which leads to girls missing an average of 5 days of schooling per month).

Furthermore, girls in South Africa are faced with many constraints including the Teenage pregnancies. Girls continue to experience the greatest impact of the HIV. According to the *South African National HIV Prevalence, Incidence and Behaviour Survey, 2012*, HIV prevalence for learner's aged 15 to 19 years shows that more girls (5, 2%) are infected than boys (1, 2%).

Life Skills HIV and AIDS Sub-directorate introduced the "Keeping Girls in School" Programme. The purpose of "Keeping Girls in School" Programme is to;

- Provide a range of support activities for girls in secondary schools in order to increase their chances of staying in school, avoiding risky behaviours and ultimately to achieve their full potential.
- Empower schools to support girls academically and emotionally.

The seminar for girls was conducted to rally support for girl learners, by creating an environment where Government Departments, NGOs', Business Sectors including girls could reflect on how vulnerable girls' learners can be encouraged to stay in school, and ensure that they complete their Secondary Education. The Seminar brought together 200 participants including 150 girls, representatives from government departments, NGOs, and Business Sectors. Business Sectors who supported the seminar, donated sanitary towels, face cloths, deodorants (roll-on), toothbrushes, toothpaste, and body cream/lotion.

Awareness Campaign

Tuberculosis Awareness Campaign

TB remains to be one of the world's top health challenges. Life Skills HIV and AIDS Sub- directorate in collaboration with Aurum Institute conducted build up activities toward world TB Day, in order to raise awareness on TB among children in schools. It also intends to promote cough etiquette and respiratory hygiene. Learners, through the knowledge acquired from the Buildup activities would serve as communication tools to effect change and at the same time help spread the cough etiquette message. Another expected outcome amongst others is to increase TB case detection, promote behavioural changes required to prevent infection and to increase treatment outcomes.

Teachers Training

Prevention and Management of tuberculosis in schools.

The severe epidemic in South Africa requires that learners' knowledge about TB increases and that they recognize the symptoms of TB and improve their health-seeking behaviour. Health education about TB will help to reduce the stigma associated with the disease and the risk of infection and delayed treatment. Therefore teachers (672) were empowered to integrate TB content into the curriculum which will serve to increase knowledge of TB among learners.

The objectives of the training workshop include the following:

- Help the educators to align TB and HIV with health promoting school programme in various schools.
- Helps educators to understand in-depth community Care of TB, DR TB and HIV in workplace.
- Develop strategies to prevent stigma and discrimination on infected and affected educators and learners.
- How to promote safe school environment through good infection control practices.
- Preventative strategies that can be implemented to prevent TB infection amongst HIV positive individuals.
- Strategies to improve advocacy, communication and social mobilization on TB and HIV in school settings.

First Aid Level Teacher Training

All learners have the right to learn in a safe and protective school environment. It is also worth mentioning that teachers are surrounded by children for a significant amount of time and some teachers find themselves in the situation where First Aid intervention is required.

The Policy on HIV and AIDS for Learners and Educators in Public Schools also require the Department of Education to provide teachers with both skills and equipment's that enable them to manage emergencies that involve wounds and blood spills. Since teachers spend considerable amount of time with learners, the ability to perform First Aid, puts them in a position to help learners in life threatening situations, which may require swift effective responses. Therefore teachers were trained on Level 1 First Aid.

CSTL Training

Principals, teachers, and SGB members, were capacitated on how to prepare their schools to become centres of learning, care, and support, rather than just institutions of teaching. The intended impact is to ensure that children remain in school, receive a good education and realize their potential. They were also capacitated on how to create enabling environment for other stakeholders to provide services to vulnerable learners in schools.

First Aid Kits

National Treasury Contracts are used every financial year (since 2009/10) to procure First Aid Kits top ups for all the public schools in the province. First Aid Kits top-ups were procured and distributed to all the schools.

The Department continues to offer co-curricular activities that range from choral music, cultural activities, indigenous games and sporting activities in order to promote national identity and social cohesion. Co-operation with strategic partners will help the programme to achieve its goal, objectives and targets. Budgetary constraints have a negative impact for programme delivery at all levels. It also inhibits the training of teachers in coaching, technical officiating and administration. Teachers need these skills to assist their learners. Enrichment programmes are interventions that seek to develop the learners holistically through the provision of skills and knowledge to learners and keep them out of harm's way by keeping them purposefully engaged during the time they are out of the classroom.

South African Schools' Choral Eisteddfod (SASCE)

Provincial SASCE was held on 28-30 May 2015 at the Mmabatho Convention Centre. All four districts were represented and we still managed to maintain the consistency of accompanying our small sections with an orchestra. Secondary A section of the strong schools was piloted with the objective to give other schools a chance to feel the National atmosphere.

National SASCE was held from 30 June- 02 July 2015 at the Rhema Ministries in Randburg. The province got position 3. Eighteen schools from the province participated. We had six outstanding schools with marks ranging between 81.67 and 94.00 percentages viz:

- Zamukulunga got 94% in the Indigenous Folklore section
- Reabona got 85% in the Indigenous Folklore section
- Pule Leeu got 82.33% in the Preamble to the Constitution section
- Lukhanyo Moneo got 82.33% in the Bass/ Baritone Solo section
- Thato Madubung got 82.33 in the Soprano Solo section
- Zinziswa Japulani got 81.67% in the Mezzo Soprano Solo section

Thato Madubung from Tlhabane Technical High struck a balance between the academic and choir performance by obtaining in both, an exceptional mark of 82%. This is the second highest achievement by the soloist from the North West since the days of Kelebogile Boikanyo.

Provincial Arts and Culture Festival was held on 18-19 September 2015 at Mmabana Taung. This is an annual event held to celebrate Heritage month. 688 learners from all districts took part in the following categories: Poetry, Drama, Gumboot Dance, Freestyle, Visual Arts, Instrumental art and Setswana Indigenous music and dance. 22 school choir conductors from all districts were enrolled at the North West University (Potchefstroom) to sharpen their conducting skills and only 20 made it and obtained certificates.

The Sub-Directorate in conjunction with DCATA coordinated the **Inter-Departmental Public Servants' Christmas Carols' Concert** held on 10 December 2015. We were also party to **Mahika-Mahikeng Cultural Festival** at the request of the Department of Culture, Arts and Traditional Affairs to assist in the organisation of Choral Music festival which was held on Sunday, 13 December 2015 at the Mmabatho Convention Centre. Two of our 2015 SASCE Provincial Champions who took part at the National SASCE in the Soprano and Bass Soli categories, Thato Madubung from Tlhabane Technical High School and Lukhanyo Monco from Seiphemelo Secondary School sang at the festival. Our Departmental Public Servants' Choir also participated.

During the year, the Maize Triangle Cup was staged in Moruleng Stadium on 11 July as per Premier pronouncement where teams from Mpumalanga Black Aces, Botswana Township Rollers, Free State, Bloemfontein Celtics and NW Platinum Stars took part and the winners were Local team, Platinum Stars who were awarded the medals, trophy as well as the prize by the Honourable Premier. The event was launched in Tswaing Local municipality in June 2015.

The department of Education and Sport Development were part of the Project team and were also requested deal with coaching clinics and we were able to arrange the local schools in Moses Kotane to be part of the soccer clinics that were conducted by participating team's coaches. The games were successfully staged with all Provincial senior executive members present and at the Dinner held at Pilanesburg where the Mpumalanga Premier, Hon. Mabusa attended

Problems encountered by the department when providing the relevant services and what corrective steps were taken in dealing with such problems:

Educator exodus

The department of Education and Sport Development is mainly dominated by teachers who form almost 85% of the employees. Their strategic nature in the field of Education can therefore not be emphasized but rather be viewed as cardinal to the performance of the department. It is therefore crucial to note that any form of termination (resignations, retirements, dismissals and Deaths) thus upset the smooth running of the institution. The following are some of the fundamental problems that the system experienced on the daily basis as the result of terminations:

- Small schools are unable to manipulate the curriculum delivery in an immediate basis as the recruitment of teachers takes more than two weeks and therefore some classes may not have a teacher for that period of time. Educationally such lost time is not recoverable as learners will be overloaded in the squeezed period of time.
- In the event where new teachers replaces the old experienced teachers: the performance slightly drops and thus affect the overall performance of the system more so in higher (FET) and lower (highly specialized area ie foundation phase).
- The demand and supply of teachers is highly affected as the graph becomes skewed towards the demand side whilst there is generally low supply and thus a high number of foreign nationals is experienced and sporadically have them employed in the less scarce skills subjects.
- The recruitment of professionally unqualified but academically qualified (those without methodology of teaching) teachers, which leads to the high cost as the department have to pay for their studies to bridge the teaching method gap.

Moratorium of office based personnel

A total number of **2437** posts have been approved for Office-Based personnel and **2031** is filled. This therefore means that **442** posts are vacant thus the department's vacancy is at **18%**. For the previous performance cycle/ financial year, the department has been unable to fill vacant posts as a result of a Provincial Moratorium on the filling of posts. The said percentage has among others been exacerbated by the number of terminations (retirements, resignation, and deaths) experienced by the department for the year under review.

Corrective steps

In some posts, officials were appointed on acting capacity to carry out their duties and those of vacancies. In other instances people had to share the extra load to make sure that service delivery is not unduly hampered.

Service Delivery Improvement Plan

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

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Improvement of Grades 3,6 and 9 in Mathematics and Languages in NWAPA	Grade 3, 6, 9 learners	Lit: 59.9%	Lit:60%	Lit:82.34%
		Num: 53.5%	Num: 53%	Num: 70.79%
		Lang(HL): 74.8% (FAL): 39.2%	Lang(HL):75% (FAL): 59%	Lang: 88.99%
		Maths: 26.6%	Maths:30%	Maths:86.94%
		Lang(HL): 56.7% (FAL): 19.7%	Lang: 60%	Lang: 86.68%
		Maths:1.4%	Maths: 5%	Maths: 43.22%

Batho Pele arrangements with beneficiaries (Consultation access etc.)

Batho Pele Principles	Current/actual arrangements	Desired arrangements	Actual achievements
	2014/15	2015/16	2015/16
	How do we consult our service beneficiaries		
Consultation	Number of meetings to address LAIP: SMT (Corporate): Quarterly LAIP reference group : Quarters 1,2 and 3 Extended Curriculum forum: monthly PSF: Quarterly for all learning areas SGB: Quarterly for all learning areas SMT (School Based): Monthly	Engagement Process: SMT (Corporate): Quarterly SGB: Quarterly for all schools SMT (School Based): Monthly Extended Curriculum Forum: Monthly Professional Support Forum (PSF): Quarterly for all learning areas	SGB members held Quarterly meetings to discuss learner performance and progress. Members of the SMT also held Management meetings to discuss progress on learning and teaching and the strategies to improve performance
	QLTC meetings: training of sampled schools on the use of QLTC Resource pack <ul style="list-style-type: none"> 2 Provincial QLTC Steering Committee meetings were held as follows: 04 June 2014 and 26 March 2015 2 Task Team meetings were held as follows: 15 May 2014, 21 November 2014 	Quarterly meetings with Homework Assistants, Mentors and Principals	5 extended curriculum meetings held Three PSFs for all subjects held in terms 1, 2 and 4 1 PQLTC Steering Committee meeting held 1 QLTC Task Team meeting held

Access Strategies	Access points: -Intranet Offices in 4 Districts of the North West Departmental website Telephones Faxes Emails	Intranet, external newsletter, edunews, edu-update, Thuto-Kitso and public participation (print and audio media) Offices in 4 Districts of the North West <ul style="list-style-type: none"> • Departmental website • Telephones/Faxes/emails • Outreach/newspaper • Office of the Superintendent-General First floor, Garona Building Private Bag X2044 MMABATHO 2735 • DDG: Professional and District Services Old Mmabatho High School Hostels 1305 Albert Luthuli Drive MMABATHO 2735 	Monitoring tool for re-opening of schools cover academic and school functionality The current name tags were made before merging with Sport Development. Thus there is a need to make other sets of nametags. Diversification of edu-update /newspapers still using one language Communication marketing strategy rely on the calendar of events and invitation from official for event coverage
How do we measure Courtesy			
Courtesy	-Signage (internal and external) – inadequate	--Signage (internal and external) at all official points Suggestion box at each District office -Helpdesk -Weekly Monitoring of frontline Officials	Signage only at Senior Managers offices. All Area offices were provided with official portraits. Suggestion box not in place at the district offices The frontline officials are trained based on the indicated requests from their Personal Development Plan (PDP) in their PMDS and HRD trained 730 Office and School based administrators
How do we gauge whether we are open and transparent			
Openness and Transparency	-Names and photographs of the manager displayed at institutions -Annual open days at different schools	-Names and photographs of the manager displayed at institutions	Names and photographs of the managers displayed at institutions (not all)
	School Based Assessment: External / Provincial: Biannual After each moderation session a report is written and discussed with Subject Advisors to	External / Provincial: Biannual After each moderation session a report is written and discussed with Subject Advisors to verify whether schools are CAPS compliant	Reports were compiled per subject per grade (Gr 3, 6, 9). Road shows were done for Specialists provincially, booklets printed and distributed to each school.

	verify whether schools are CAPS compliant		
	Continuous Assessment moderation(CASS): External/ Provincial: Biannually Standards: Foundation for Learning (FfL) are infused in CAPS and schools are provided with assessment exemplars and guidelines	School Based Assessment moderation: Provincial: GET curriculum conducts Mid-term assessments for Grades 3, 6 and 9 GET assessment conducts NWPA annually during November -December for Grades 3,6 and 9	Grade 3, 6 & 9 tests were set, administered and learners resulted for progression and promotion.
	LTSM : To supply 100% (topping up) of the ordered Learner and Teacher Support Materials to targeted schools	LTSM : To supply 100% (topping up) of the ordered Learner and Teacher Support Materials to targeted schools	100% Learner and Teacher Support Material distributed to schools in January 2015
	Number of schools provided with multimedia resources to support teaching and learning: 107 ¹	Number of schools provided with multimedia resources to support teaching and learning: 107	107 schools were provided with multimedia resources to support teaching and learning.
Openness and Transparency	Number of Teacher Trained :-	Number of Teacher Trained : 1 500 Grade 7 to 9 language teachers 536 grade 8 & 9 mathematics teachers 100 grade 1-3 teachers on EGRA 2700 language educators 3000 mathematics educators	3112 teachers were trained on CIPELT/CISELT, EGRA, Reading and handwriting, Language/Literature across GET phases. 3000 teachers (Grades 8 & 9) were trained on 1+4 Model
	GET Learners handbook distributed to all schools and 737 sampled schools moderated	GET Learners handbook distributed to all schools and sampled schools moderated	Moderation was done. Booklets were developed and sent to 1500 schools
	Internal monitoring of curriculum planning and implementation at District and Area Office: Quarterly	245 visits: Internal monitoring of curriculum planning and implementation: Quarterly	237 visits conducted for curriculum implementation (GET)

	QLTC: Monitoring and support of the Homework Assistant pilot project Leadership, governance and management workshops:	Training of sampled schools on the use of QLTC Resource pack Monitoring and support of the Homework Assistant pilot project : quarterly Training of 14 000 SGB and 1500 SMT members	<ul style="list-style-type: none"> • Trained sampled schools in all 4 districts on QLTC Resource pack • Held 4 quarterly meetings with Mentors and Principals • Held 4 School reflection meetings with Coordinators and stakeholders • 11 421 SGB capacitated in the three quarters as quarter 4 was not yet
Openness and Transparency	Academic reports to parents: Quarterly	Academic reports to parents: Quarterly	Academic reports to parents: Quarterly
	Financial reports to parents: Annual	Financial reports to parents: Annual	92% of schools held their annual parents meetings to report financial status of their schools at the end of the year

2.3. Organisational environment

The Department of Basic Education published a policy on the Organisation, Roles and Responsibilities of Education District Offices on 3 April 2013 (General Notice 300 of 2013) to be implemented. The policy announced national norms and the NWED embarked on an organizational realignment process during 2013 and 2014 to align the NWED with the national norms. The basic objectives of the realignment process are to ensure that:

- An education district area comprise of not more than 10 education circuits.
- An education circuit office is responsible for not more than 30 schools.
- An education district office is responsible for not more than 300 schools.
- Focused attention to schools is done and the quality of teaching and learning are improved.

The realignment process concluded with a revised macro and micro structure culminating in an increase in staff numbers. Given the limited financial resources to implement the new structure, the focus has shifted to strengthening the capacity at District Office to effectively support school performance.

Table: District support structure

No	Districts	Schools	Area Offices	Clusters
1	Bojanala	521	6	19
2.	Dr Kenneth Kaunda	235	3	12
3.	Dr Ruth Mompoti	375	4	17
4.	Ngaka Modiri Molema	395	5	19

Table shows the number of schools, area offices and clusters within the existing 4 districts.

Developments within the department

Chief Directorate Quality Assurance has been disbanded and functions have been spread between GFETS and Office of DDG. Whole School Evaluation has been discontinued.

2.4 Key policy developments and legislative changes

None

3. STRATEGIC OUTCOME ORIENTED GOALS

Strategic Outcome Oriented Goal	Progress towards achievement of 5-year targets
Effective and efficient governance, management and financial support systems	<p>There is an achievement in the targets set for Internal audit and investigation reports.</p> <p>Under-achievement in the targets set for grievances and misconduct cases emanate from non-compliance to prescribed procedure by managers/ supervisors and insufficient evidence provided.</p> <p>There is an achievement of support and monitoring on integrating ICT in teaching and learning.</p> <p>The target for awarding bursaries is not achieved due to fewer applications received and training of office based public staff is achieved accordingly.</p> <p>Target to conduct employee wellness activities are achieved as planned.</p>

Strategic Outcome Oriented Goal	Progress towards achievement of 5-year targets
Improved learner attainment in Grades (R to 12) 3, 6 9 and 12	<p>The Department of Basic Education issued a letter of exemption from reporting on ANA due the debacle that lead to the assessment not conducted as a result of issues raised by the Labour unions.</p> <p>The provision of media resources is achieved. There is minimal underachievement of schools passing NSC with 60% and above but there is a remedy to the situation for 2016/17 by allocating mentors to schools with below 70% pass rate, also there will be common papers for grades 10 and 11 for schools with 80% achievement and below.</p> <p>The underachievement of training of Mathematics educators on content and methodology would be mitigated in 2016/17 by 3 trainings in a year instead of weekly trainings.</p> <p>Provision of stationery and textbooks is achieved accordingly.</p> <p>The department did not achieve the training of school based educators. There is an achievement in monitoring of subsidised independent schools and provision of assistive devices in special schools. This good performance includes provision of Grade R resources and training of Grade R educators.</p> <p>The department is not doing well in infrastructure development and the pass rate of learners in Mathematics and Physical Science notwithstanding the national drop in performance of learners in these subjects.</p>
Create, promote and develop sustainable Sport, Arts and Culture programmes	The department did not do well on the targets set for youth, learners, people clubs and hubs which require intensive review.

Significant achievement with regard to the 12 outcomes

Education remains the apex priority thus, improving educational quality in schools and the performance of learners requires substantial support in order to curb possible future development being compromised. The support processes that ensured achievement of provision of quality education entails 49 more schools more than the targeted 200 schools supported and monitored on integration of ICT to teaching and learning. The department further managed to deliver 97% stationery and 79% textbooks. The 2% (stationery) and 21% textbooks under achievement emanate from delayed delivery and the change of focus/ priority from provision of top ups across all grades to provision of Grade 11 Literature and top up for Grade 12 only.

Regular school visits and support is not only mandatory but also a non-negotiable focus area as it ensures tracking progress on curriculum coverage. There are indicators that measure the frequency of schools monitoring. The department managed to train 213 teachers on the use of Maths and Physical Science equipment as compared to the 250 targeted numbers of which the shortfall was due to non-response of the 37 schools. Furthermore, there was a fair performance with regard to the impact indicators, i.e 81.5% achievement of learners who passed National Senior Certificate (NSC) compared to the 88.5% target which was not achieved because of the overall pass rate dropped with 3.1% of which the progressed learners contributed 2.44% of the drop. Also the Grade 12 learners passing at bachelor level dropped from 36.5% target to 26.6%. There was an overall pass rate drop which was also noticeable in Mathematics and Physical Science, the percentage of learners passing with bachelors dropped, but due to the bigger enrolment in 2015, 356 more candidates compared to 2014 passed with degree studies. The department was in position 4 in the country.

Outcome 14

Sport continues to be a national cohesive factor. A number of activities were achieved this year in a form of material support, training and participation in various sporting quotes.

The School Leagues was played at different levels culminating to School Sport National Championships that were held during December, starting on the 10th ending on the 15th.

The school sport games starts at inter- and intra-school levels which has been the function of School Enrichment and the School Sport normally takes over after this levels when district competitions are held. The department supported all participating team with accommodation, transport, team attire and medical support at all levels. The School Enrichment is now integrated with School sport so that school sport functions could be delivered in strong partnership.

This financial year the number of teams proceeding to the National Championships was reduced, concentrating on lower age groups of all the participating codes, but LSEN teams. This was in preparations for the introduction of three seasonal championships.

The School Sport National Championships were held in Pretoria where our teams, managers, coaches and support staff were supported with Attire, Transport, catering, team preparations and medical support. The total number was 883 participants.

During the fourth quarter, we had provincial swimming which ended in the province because they chose to be part of the December championships in Pretoria. Provincial Athletics Championships were held in Potchefstroom for both Primary and Secondary Schools, in preparation for National Athletics Championships that were held in Port Elisabeth and Bloemfontein respectively during March, Quarter 4.

The disability games were held in Potchefstroom at Provincial level in February month for the deaf and Intellectually Impaired and later proceeded to National level at Port Elisabeth during the 5-11 March and Potchefstroom from 18-22 March and Bloemfontein from 15-24 March for National games. Participants, Managers and Coaches were all supported by the Department during all levels of participation.

Job creation

15% of School Sport allocation as per Grant Framework is set aside to appoint Cluster Co-ordinators on contract basis. We manage to contract 31 Cluster Coordinator to coordinate and support the delivery of school sport programmes and monitor and evaluate at local level.

Sport Focus Schools

Support to Sport Focus Schools was given in the form of Sport equipment and Sport attire to Potchefstroom Technical and Gert Lubbe in Vryburg.

High Performance & Academy

The department is transferring 5 million to the Potchefstroom Academy for the developments plans of all provincial federations. The allocation to different federations is skewed towards priority codes like netball, soccer, rugby, athletics and cricket. Athletes for both Provincial and National competitions are prepared and offered scientific testing at the Academy and supported when representing the Province at most inter-national competitions sanctioned by National Federations. The Districts academies are established at Ngaka Modiri Molema, UNIWEST; Bojanala at Lethabong; Gert Lubbe in Vryburg; Dr Ruth Mompati. The district academies are established in line with Academy framework in order that services could be taken to all districts.

4. PERFORMANCE INFORMATION BY PROGRAMME

4.1 Programme 1: Administration

Programme Purpose/Objective

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

List of the sub-programmes

Sub-Programme	Sub-Programme	Sub-programme Objective
1.1	Office of the MEC	To provide for the functioning of the office of the MEC for education
1.2	Corporate Services	To provide management services that are not education specific for the education system to make limited provision for, and maintenance of accommodation
1.3	Education Management	To provide education management services for the education system
1.4	Human Resource Development	To provide human resource development for office-based staff
1.5	EMIS	To provide education management information in accordance with the National Information Policy
1.6.	Conditional Grant	To provide for projects under programme 1 as specified by the Department of Basic Education and funded by conditional grants

List of Strategic Objectives for 2015/16

SO 1.1: To ensure effective governance processes through internal audit and investigation services

SO 1.2: Ensure Human resource management

SO 1.3: Enhance ICT support

Strategic objectives:

Programme Performance Indicators	Actual Achievement 2014/15	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 schools administration and management systems to electronically provide data to the national learner tracking system.	1 482	1 443	1 407	-36	Due to non- submission of schools at a specified
PPM102 Number of public schools that can be contacted electronically (e-mail).	1 482	1 494	1 494	0	None
PPM103 Percentage of education current expenditure going towards non-personnel items.	9%	10%	10%	0	None
PPM104 Number of schools visited by district officials for monitoring and support purposes.	1512 schools	1512	1 291	-221	Some schools have merged and some are closed due to rationalisation. Lack of human resources at Dr RSM (skeleton staff) and fewer schools were visited

Programme Performance Indicators	Actual Achievement 2014/15	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
					during December due to marking of examinations. Shortage/outstanding appointment of a Circuit Manager for Lotlhakane Cluster NMM
1.1.1.1	18	14	18	4	Overall over achievement was due to the fact that some of the audits were management requests which were attended to of which some overlapped to 2015/16
1.1.1.2	12	16	16	0	None
1.2.1	2	80%	40% (1 of 2 grievances)	-40%	Non-compliance to prescribed procedure by managers/supervisors.
1.2.2	26	80%	44%	-36%	Insufficient evidence which delays the process.

Programme Performance Indicators		Actual Achievement 2014/15	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
1.2.3	Number of office based employees trained.	Not Measured	600	616	16	Priorities that emerge after planning consolidation.
1.2.4	Number of new bursaries awarded to office based employees.	Not Measured	50	18	-32	Applications received were less than the set target.
1.2.5	Number of unemployed youth in internships.	98	100	99	-1	One intern received permanent employment.
1.2.6	Number of unemployed youth in learner ships and awarded bursaries.	Not Measured	138	36	-102	The school librarian learnership, linked to the thousand school project was coordinated by the Department of Basic Education. The recruitment of unemployed youth commenced in 2015/16.
1.2.7	Number of employee wellness activities conducted.	103	60	187	127	For the past years only HIV/AIDS was reported and from 2015/16 all activities for example, wellness management, health & productivity were reported.

Programme Performance Indicators		Actual Achievement 2014/15	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
1.2.8	Number of Public Service employees assessed through PMDS for the previous cycle.	3 301	4485	2 814	-1 671	Non-adherence to departmental circulars resulting into late submission of documentation.
1.2.9	Percentage of office-based educators monitored and supported on the implementation of PMDS.	60%	60%	60.7% (577/946*100)	0.7%	The deviation is as results of a sample in those sections were officials are few. For example, in cases where officials are 2, if you sample 1 official that is already 50%. In cases where there is 100% submission, we are bound to have a deviation of some sort.
1.2.10	Percentage of newly appointed office-based educators trained on the implementation of PMDS.	92%	80%	80%	0	None
1.3.1	Number of schools that will be monitored and supported on integrating ICT in	193	200	249	49	There was an additional project form DBE of ICASA-USO which increased the number of schools

Programme Performance Indicators		Actual Achievement 2014/15	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
	teaching and learning.					

Strategy to overcome areas of under performance

Grievances dealt within 60 days

A dedicated Grievance Officers will be appointed to monitor compliance.

Misconduct cases finalised within 90 days

Monthly accountability sessions will be instituted to improve performance.

Bursaries

The unit responsible for bursaries will heighten the advocacy campaign to ensure that employees are aware of bursary opportunities. The Unit will also enhance co-ordination with the Department of Basic Education to ensure the delivery of the School Librarian Learner ship for the unemployed youth in 2016/2017.

Performance Management Development System (PMDS)

The department intend to offer refresher training to employees and supervisors and to issue more circulars informing employees on submission dates. Corrective action will also be applied through Labour Relations to employees not complying.

Changes to planned targets

No targets were changed during the year under review

Linking performance with budgets

Programme 1: ADMINISTRATION

Sub programme	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
OFFICE OF THE MEC	9 188	6 822	2 366	9 031	7 982	1 049
CORPORATE SERVICES	359 778	342 770	17 008	358 602	359 067	-465
EDUCATION MANAGEMENT	367 096	356 077	11 019	338 105	337 890	215
HUMAN RESEARCH DEVELOPMENT	15 952	9 564	6 388	13 970	8 641	5 329
EDUCATION MANAGEMENT SYSTEM	12 358	2 644	9 714	10 989	4 547	6 442
	764 372	717 877	46 495	730 697	718 127	12 570

4.2 Programme 2: Public Ordinary Schools

Purpose

To provide public ordinary education from Grade 1 to 12 in accordance with the South African Schools Act and White Paper 6 on inclusive education.

List of Sub-programmes for 2015/16

Sub-programme	Description	Sub-programme Objective
2.1	Public primary Schools	To provide specific public ordinary primary schools with resources required for Grade 1 to 7 levels
2.2	Public Secondary Schools	To provide specific public ordinary primary schools with resources required for grades 8 to 12 levels
2.3	Human Resource Development	To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools
2.4	School sport, culture and media services	To provide additional and departmentally managed sporting, cultural and reading activities in public ordinary schools
2.5	Conditional Grants	To provide for projects under programme 2 specified by the Department of Basic Education and funded by conditional grants

List of strategic objectives for 2015/16

SO: Improved functionality and performance of schools

Other achievements

(a) FET Schools

Mathematics, Science & Technology Services [MSTS]

Learner participation in competitions and Olympiads

- Expo for young Scientists
 - Δ Lerato Metsing from Dr Kenneth Kaunda region (Klerksdorp Primary School) and Nomthuthuzelo Fuleni from Dr Ruth Segomotsi Mompati region (Tiger Kloof Secondary School) were selected as the international finalists. They were amongst young scientists who represented South Africa at the Broadcom MASTERS (Math, Applied Science, Technology and Engineering for Rising Stars) International program from 8 to 13 May 2016. This is an experiential award for top students from middle science fairs around the world. The Broadcom MASTERS encourages, rewards and celebrates the mastery of science, technology, engineering and math among 7th and 8th grade science fair participants (ages 12-14).
- Teacher Development
 - Δ Grade 10 teachers from Technical High schools were trained on Technical Mathematics and Technical Science as these are new subjects introduced in Technical High schools for the first time in 2016.
 - Δ Grade 10 teachers from Technical High schools were also trained on Technology Subjects, Electrical, Civil and Mechanical as these are new subjects introduced in Technical High schools for the first time in 2016.
 - Δ Teachers from schools that introduced Mathematics for the first time in Grade 10 were trained on content gaps as outlined in the CAPS.

(b) GET Schools

1+4 Mathematics Project Teacher Training

The 1+4 Mathematics project was introduced in the province at the beginning of Term two in 2015. The 17 Area offices all started to have functional centres from term 2. Ramotshere Moiloa only started in Term 3. There were 63 centres in the province doing weekly one day sessions for the teachers across the province. There were no effective sessions in term 4 due to the writing of examinations. Reports were consolidated from centres and a composite report was forwarded to DBE mathematics CES on regular basis. The report included sessions conducted and teacher numbers per session.

The challenges that came about were that Department of Basic Education could not clarify on how teacher's stipend, catering and transport were to be paid on monthly basis.

The challenge continued up to now. It was then that the allocation portion to the tune of R3, 2 million was utilized for group training at the beginning in January of 2016.

- Group Training in 2016
- Grade 8 and 9 Mathematics teachers were invited to attend a two & half day training in Rustenburg. The sessions were divided into two weeks. Bojanala and Dr. Kenneth Kaunda Districts were trained on the first week the 19th – 22th January and Ngaka Modiri Molema & Dr. Ruth Segomotsi Mompati came the following week on the 26th – 29th January 2016. Educators were transported from all 18 Area Offices. 591 educators attended when 860 were expected.
- Subject Advisors from Area Offices were expected to attend and facilitate. Sixteen Area Offices currently have full time Subject Advisors, or persons who are assisting in vacant posts. To ensure proper facilitation, two facilitators per session per venue were needed. Based on the plans and expected numbers of teachers to attend, facilitation was to takeplace at 4 venues in each hotel, hence requiring 16 facilitators. For the first week of training the 6 Subject Advisors from Bojanala attended a DBE sponsored NECT training programme, and were not available to facilitate. To make up for their absence, three GLIP teachers and the Foundation Phase Subject Advisor attended and helped with facilitation.
- For the second week of the training, all Subject Advisors from Bojanala were required to attend a District Curriculum meeting. Four Subject Advisors facilitated. To compensate for the shortfall in facilitators, the number of training venues per hotel was reduced from 4 to 3. On the last day of training, two venues had 1 facilitator, instead of the usual 2 facilitators.
- The 1 + 4 model was generally well received by teachers at schools, though the logistical and practical organization of the weekly sessions proved to be challenging. A hybrid model is being considered combining group teacher training with follow-up support. Actual impact on learner performance is still to be measured.

(c) Inclusive education

- Ramokoka Full Service School from Bojanala District was elected as one of the best improved Full Service School in the country.
- North West Department of Education and Sport Development on Inclusive Education hosted and formed collaboration with delegates from United States Department of Education as part of the UN Study tour arranged by UNICEF. Meerhof Special School and Voorwaarts Full Service School from Bojanala were visited by the delegation.
- 32 Special schools received transport subsidy for needy learners.
- Assistive devices were purchased for 16 newly identified Full Service Schools.

Strategic objectives

Programme Performance Indicators	Actual Achievement 2014/15	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.	20	16	16	0	None
PPM202 Number of primary schools with an overall pass rate in ANA of 50% and above.		HL = 1 150	0	HL = -1 150	ANA was not conducted during September 2015 due to an instruction given by DBE to postpone the assessment.
	Not Measured	M = 1 020	0	M = -1 020	
	Not Measured	HL= 280	0	HL= -280	
	Not Measured	FAL = 880	0	FAL = -880	
PPM203 Number of secondary schools with an overall pass rate in ANA of 40% and above.		M = 930	0	M = -930	ANA was not conducted during September 2015 due to an instruction given by DBE to postpone the assessment.
	Not Measured	HL = 400	0	HL = -400	
	Not Measured	FAL = 170	0	FAL = -170	
	Not Measured	M = 190	0	M = -190	
PPM204 Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.		360	346	-14	The overall pass rate dropped with 3.1% of which the progressed learners contributed 2.44% of the drop.

Programme Performance Indicators	Actual Achievement 2014/15	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
PPM205	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade).	60	70.95	10.95	The target was understated.
PPM206	The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade).	60	57.63	-2.37	The target was overstated.
PPM207	Number of schools provided with media resources.	107	107	0	None
PPM208	Learner absenteeism rate.	3	3	0	None
PPM209	Teachers absenteeism rate.	9.5	3.9	-5.6	Improvement in teacher attendance

Programme Performance Indicators		Actual Achievement 2014/15	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 school benefiting from the no-fee school policy.	615 281	702 802	695 338	-7 464	The target was based on the 2014/15 snap survey while the output was obtained on the snap survey of 2016/17.
PPM211	Number of educators trained on Literacy/Language content and methodology.	Not Measured	2 700	3 328	628	1. More teachers attended Literacy workshops than expected. Expectation was 30 per Area Office and more attended. 2. Literature Workshops which were not planned for in Internes phase were also conducted for Setswana Home Language educators on request of the Subject Advisors.
PPM212	Number of educators trained on Numeracy/Mathematics content and methodology.	Not Measured	3 000	1 754	-1 246	During the implementation of 1+4 Mathematics Project, some teachers could not attend on regular basis due to transport challenges from schools to their cluster training centres. Policies for catering, payment of stipend for lead teachers as well as their transport were not resolved on time from DBE as per the agreement with the ELRC Chamber.

Programme Performance Indicators		Actual Achievement 2014/15	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
2.1	Percentage of targeted Public Ordinary schools that received their stationery in January.	100%	100%	(1278/1327*100) 96%	-4%	There was a delay in tender processes in the 2015/16 financial year. Due to the protracted litigation on Stationery Tender the appointments of Manufacturers for stationery were only finalized On 21st August 2015. It was already too late to comply with the LTSM Sector Plan that prescribes that delivery be completed by end of November. A tight LTSM Delivery Plan was crafted which included all other processes necessary before delivery could take place. The actual deliveries started in November 2015, and it took efforts to deliver above 90% under such circumstances.
2.2	Percentage of targeted Public Ordinary schools that received their textbooks in January.	100%	100%	(299/376*100) 79%	-21%	Grade 11 Literature Books and were procured on time around September 2015 as they were priorities for 2015/16. Initially procurement of Text-Books Top-ups was targeted for all Grades (Gr1 – Gr12) and the capturing on Book Ordering Management System (BOMS)

Programme Performance Indicators		Actual Achievement 2014/15	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
						was completed as such. It later became evident that as a result of the accruals from the previous year as well as the total value of the anticipated 2015/16 Top-ups that the budget would not allow and therefore reprioritization of procurement of books had to be opted for. Top-ups were then restricted to Grade 12 only and this decision was taken late in October 2015
2.3	Number of reading materials supplied to identified schools and mobile libraries (buses).	74 153	100 500	90 194	-10 306	Procurement was done late due to other departmental programme, for example, launch of the mobile library bus and drop all and read campaign activities that the unit focused on.
2.4	Percentage of Grade 3 learners performing at the required Language and Mathematics Level according to NWPA.	Lang: 47 623 Maths: 51 389	Lang: 95% Maths: 90%	Lang: 82.33% Maths: 87.38%	Lang: -12.67% Maths: -2.62%	Language: learners experience challenges in creative writing and cursive writing. Mathematics: Learners are unable to read with understanding and they have

Programme Performance Indicators		Actual Achievement 2014/15	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
2.5	Percentage of Grade 6 learners performing at the required Language and Mathematics Level according to NWPA.	Lang: 79 339 Maths: 37 398	Lang: 95% Maths: 82%	Lang: 88.98% Maths: 86.95%	Lang: -6.02% Maths: 4.95%	<p>challenges with word sum.</p> <p>Language structure is still a challenge for many learners, and that constitutes the bulk of the content. The other challenge is creative writing; learners are not able to express themselves.</p> <p>Mathematics: Lack of skills in solving measurement problems. Inability to visualise 3D problems and drawing sketches. Generally poor knowledge of geometry. Basic skills lack in multiplication and division.</p>
2.6	Percentage of Grade 9 learners performing at the required Language and Mathematics Level according to NWPA.	Lang: 60 549 Maths: 20 846	Lang: 93% Maths: 60%	Lang: 82.68% Maths: 43.22%	Lang: -10.32% Maths: -16.78%	<p>Language structure is still a challenge for many learners, and that constitutes the bulk of the content. The other challenge is creative writing.</p> <p>Mathematics: Inability to deal with problems set at a high level of cognitive demand. Geometry poses a problem. Financial maths poses a problem. Algebraic expressions and equations as</p>

Programme Performance Indicators		Actual Achievement 2014/15	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
2.7	Number of subject monitoring and support visits for curriculum implementation.					well as Numerical patterns are still problematic.
		GET:228	GET:245	GET:256	11	The unit got five extra officials who assisted in the monitoring, as a result, some visits which were not planned for took place due to special requests, for example, where there was a need to attend to problems at schools.
		FET:300	FET:240	FET:231	-9	When the target was set the section had nine (9) officials. Two left and only seven remained. The movement of two officials impacted negatively on performance.
2.8	Number of identified schools provided with Mathematics and /or Science equipment.	280	250	0	-250	R49 382.71 was transferred to 81 schools in February 2017 to purchase the science equipments and consumables. Guidelines on the processes were given to schools to assist them to procure. We are awaiting the business plans, quotations and invoices from schools to ensure that equipments have been purchased.

Programme Performance Indicators		Actual Achievement 2014/15	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
2.9	Number of educators trained on the use of the provided Mathematics and/or Science equipment.	239	250	213	-37	250 schools including the 81 in the Conditional Grant were invited to the developmental training. Only 213 schools responded.
2.10	Number of Full service Schools provided with approved Assistive Devices.	20	16	16	0	None
2.11	Number of schools implementing safety and security measures.	117	80	156	76	Over achievement is due to the Risk Assessment Audit that was performed in all Boarding schools and Special Schools.
2.12	Number of schools evaluated through Whole School Evaluation (WSE) processes.	63	55	44	-11	Whole School Evaluation (WSE) has been discontinued.
2.13	Percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.	60%	60% (899)	41% (614)	-19	Monitoring started during second quarter as School Governing Bodies were inducted in the first quarter after elections. The challenge of insufficient

Programme Performance Indicators		Actual Achievement 2014/15	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
						human resource remains, and it affects nine Area Offices.
2.14	Number of School Governing Bodies (SGBs) capacitated.	5 860	14 000	14 190	190	Other Area Office conducted training without financial implications for identified needs in certain areas
2.15	Number of RCLs capacitated.	1 737	1 600	1 930	330	The delay in the process of rationalisation of some schools led to an increase in number of RCLs in need of training against the target.
2.16	Percentage of schools monitored and supported in the implementation of IQMS.	60%	70%	70%	0	None
2.17	Number of school based educators trained.	13 410	10 000	9 022	-978	Not all planned programmes could be implemented.
2.18	Number of school based administrative employees trained.	Not measured	500	538	38	Priorities emerged after planning consolidation
2.19	Number of new bursaries awarded to	411	300	250	-50	The number of applications received was

Programme Performance Indicators		Actual Achievement 2014/15	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
	school based educators and administrative employees.					less than the set target.
2.20	Number of Funza Lushaka graduates appointed.	249	200	193	-7	Four are still studying, two have defaulted and one is untraceable.
2.21	Number of events supported by school enrichment programme.	27	28	30	2	The unit had two additional events (Choral Music Conductors Workshop and World Children's Rights Campaign) as per invitation from other institutions.

Strategy to overcome areas of underperformance

Secondary schools with National Senior Certificate (NSC) pass rate of 60% and above

In order to remedy the situation regarding under performance, mentors will be allocated to all schools with a pass rate below 70% and compulsory common Grade 10 & 11 November question papers will be distributed to all schools with a Grade 12 pass rate of below 80%.

No Fee Schools

To remedy the situation, in future, the actual target will be based on the snap survey of the previous financial year.

Training of Educators on Numeracy/Mathematics Content and Methodology.

The corrective measure will be to conduct a group training model per quarter or at least 3 times in a year instead of 1 day weekly attendance by teachers for 1+4 Mathematics Project.

LTSM

New Service Providers for Stationery were appointed in time - January 2016. The management plan for both stationery and textbooks deliveries will be aligned with the Sector Plan - in terms of targeted dates for completion of deliveries. Strict monitoring of adherence to the delivery plan will be followed. Decisions on textbooks priorities will be finalized prior to book displays in June.

Supply of Reading Material

Procurement will be done on time, that is, during the first quarter and Service Level Agreements and control forms will be submitted and signed by relevant parties on time. Books will also be purchased from local companies instead of international ones in order to prevent delays which may arise from shipping of books.

Grade 3, 6 and 9 Language and Maths Provincial Assessment

Grade 6 educators will be trained on the programme of Certificate in Primary English Language Teaching (CIPELT) whereas grade 9 educators will receive training on CISELT (Certificate in Secondary English Language Teaching). In order to improve grade 3 maths results, Japan International Cooperation Agency - JICA will conduct training on how to teach word sums. To improve learning of maths in grade 6, workbooks will be incorporated into daily lessons and the following will also be done; improve mental maths practice: by including concrete shapes and object in teaching geometry problems.

Regular practice of basic skills in numbers and operations will also be done. Focus will also be on problems related to perimeter, conversions, time and solving problems in context. For grade 9 maths, 1 + 4 Mathematics Project for both grades 8 and 9 teachers will be conducted. Use of workbooks in daily teaching should take place as well as the improvement of teaching of the construction of geometric figures and strengthening informal assessment.

Provision of Maths and Science Equipment

Transfer money to schools so that schools can purchase for themselves with guidance from the department. Circuit Managers and District Directors will have to ensure that Principals and teachers commit to attend training sessions. Regular follow-ups will also be made to ensure that schools do receive invitations.

School Governing Body Effectiveness

Corporate officials will also monitor in Area Offices where there is insufficient human resource.

Training of school based educators

There is a plan for the establishment of a Teacher Development Unit to deal with issues that lead to underperformance on the number of school based educators trained.

Bursaries awarded to school based educators and administrative employees

The Human Resource Development Unit will heighten the advocacy campaign to ensure that employees are aware of bursary opportunities to improve the number of new bursaries awarded school based educators and administrative employees.

Changes to planned targets

No changes to planned targets

Linking performance with budgets

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION

Sub programme	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
PUBLIC PRIMARY SCHOOL	6 088 473	5 921 636	166 837	5 784 662	5 778 499	6 163
PUBLIC SECONDARY SCHOOL	3 276 156	3 238 524	37 632	3 005 166	2 995 383	9 783
HUMAN RESOURCE DEVELOPMENT	47 051	49 440	-2 389	40 510	39 438	1 072
IN -SCHOOL SPORT AND CULTURE	32 166	33 133	-967	29 620	28 604	1 016
CONDITIONAL GRT - SCHOOL NUTRITION PROGRAMME	381 566	379 385	2 181	367 588	367 614	-26
MATHS,SCIENCE AND TECHNOLOGY GRANT (SCHOOLS RECAP)	42 600	31 263	11 337	-	-	-
	9 868 012	9 653 381	214 631	9 227 546	9 209 538	18 008

4.3 Programme 3: Independent Schools

Programme Purpose/Objective

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

List of the sub-programmes

Sub-programme	Description	Sub-programme objective
Sub-programme 3.1	Primary Phase	To support independent schools in Grade 1 to 7
Sub-programme 3.2	Secondary Phase	To support independent schools in Grade 8 to 12

List of Strategic Objectives for 2015/16

SO 3.1: Support of independent schools

Other achievements

None

Strategic Objectives

Programme Performance Indicators		Actual Achievement 2014/15	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 independent schools.	8 900	8 550	8 873	323	Increased number of learner turnover
PPM302	Percentage of registered independent schools receiving subsidies.	26(40)	41% (26/63*100)	41% (26/63*100)	0	None
PPM303	Percentage of registered independent schools visited for monitoring and support.	26(40)	Quarterly (Subsidised): 100%	100% (26)	0	None
		21	Quarterly (37 Non-subsidised): 100%	79% (29)	-21% (-8)	Shortage of staff.

STRATEGIES TO OVERCOME UNDERPERFORMANCE

None

Changes to planned targets

No targets were changed during the year under review

Linking performance with budgets

Programme 3: INDEPENDENT SCHOOL SUBSIDIES

Sub programme	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
PRIMARY PHASE	21 750	21 540	210	18 674	13 944	4 730
SECONDARY PHASE	7 176	7 347	-171	6 834	4 698	2 136
	28 926	28 887	39	25 508	18 642	6 866

4.4 Programme 4: Public Special Schools Education

Programme Purpose/Objective

To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education.

Programme 4 and its Sub-programmes

Sub-programme	Description	Sub-programme objective
Sub-programme 4.1	Schools	To provide specific public schools with resources
Sub-programme 4.2	Human resource development	To provide departmental services for the professional and other development for educators and non-educators in special schools
Sub-programme 4.3	School sport, culture and media services	To provide additional and departmental managed sporting, cultural and reading activities in public special schools
Sub-programme 4.4	Conditional grants	To provide for projects under programme 4 specified by the department of education and funded by conditional grants

List of Strategic Objectives for 2015/16

SO 4.1: Enhanced accessibility of special schools

Other achievements

- 03 vehicles (16 seater Nissans) were purchased and delivered to De Wilge, Oom Paul and Resomaretse special schools
- 02 vehicles (Toyota Corollas) for Therapists were purchased and delivered to Dr. Ruth Segomotsi Mompati and Dr. Kenneth Kaunda District
- Special schools managed to procure LTSM through Books Ordering Management System (BOMS) and Stationery Ordering Management System (SOMS)
- 5 Language Subject Advisors and 13 teachers from North West Secondary and Kutlwanong schools for the Deaf were trained on SASL CAPS and are implementing the new curriculum. The schools were provided with ICT devices.
- 50 teachers from North West Secondary and Kutlwanong received certificates from University of North West, Potchefstroom Campus after 03 year training.
- 20 Subject Advisors and Inclusive Education officials from Dr Ruth Segomotsi Mompati were trained on Braille to enable them to support Christiana School for the Blind

Strategic Objectives

Programme Performance Indicators		Actual Achievement 2014/15	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.	Not measured	3%	2.4% (3007/124591*100)	-0.6%	Movement and transfer of learners between provinces cause underperformance.
PPM402	Percentage of special schools serving as Resource Centres.	Not measured	13%	13% (4/32*100)	0	None
4.1	Number of Special Schools provided with the approved Assistive Devices package.	32	32	32	0	None

Strategy to overcome areas of under performance

Advocacy will be conducted to intensify support to schools in order to increase the percentage of learners with special needs in special schools that are retained in school until age 16.

Changes to planned targets

No targets were changed during the year under review

Linking performance with budgets

Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION

Sub programme	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
SCHOOLS	481 760	469 660	12 100	392 672	392 671	1
HUMAN RESOURCE DEVELOPMENT	2 478	2 369	109	2 360	2 264	96
	484 238	472 029	12 209	395 032	394 935	97

4.5 Programme 5: Early Childhood Development

Programme Purpose

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

Programme Description

This programme caters for pre-school education, i.e. for pre-Grade R and for Grade R in Early Childhood Development Centres:

List of Sub-programmes

Sub-programme	Description	Sub-programme
Sub-programme 5.1	Grade R in Public Schools	To provide specific public ordinary schools with resources required for Grade R
Sub-programme 5.2	Grade R in Community Centres	To support particular community centre at Grade R level
Sub-programme 5.3	Pre-Grade R Training	To provide training and payment of stipends of Pre-Grade R Practitioners
Sub-programme 5.4	Human Resource Development	To provide departmental services for the professional and other development of educators and non-educators in ECD sites
Sub-programme 5.5	Conditional Grants	To provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants

List of Strategic Objectives for 2015/16

5.1. Accessible Grade R education

Other achievement

None

Strategic Objectives

Programme Performance Indicators	Actual Achievement 2014/15	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
PPM501	997	915	938	23	Some of the schools that did introduce grade R in the past are introducing it because it is expected that all primary schools offer Grade R.
PPM502	64%	100%	99% (1544/1565 *100)	-1%	Under age learners who could not proceed to Grade 1
PPM503	Not Measured	0	0	0	N/A
5.1	248	255	255	0	None
5.2	0	300	345	45	Bojanala district trained more educators than planned.

Programme Performance Indicators		Actual Achievement 2014/15	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
5.3	Number of practitioners trained on NQF 4 and above.	Not measured	1 000	449	-551	Approval of New intake for NQF level 4 was approved late.

Strategies to overcome underperformance

None

Changes to planned targets

No targets were changed during the year under review

Linking performance with budgets

Programme 5: EARLY CHILDHOOD DEVELOPMENT

Sub programme	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
GRADE R IN PUBLIC SCHOOLS	452 978	419 330	33 648	358 881	359 159	-278
GRADE R IN COMMUNITY SCHOOLS	15 170	13 903	1 267	14 403	13 161	1 242
PRE-GRADE R (0-4)	33 620	24 290	9 330	31 766	31 691	75
HUMAN RESOURCE DEVELOPMENT	2 180	68	2 112	2 076	5	2 071
EPWP GRANTS	9 634	9 714	-80	2 580	1 710	870
	513 582	467 305	46 277	409 706	405 726	3 980

4.6 Programme 6: Infrastructure Development

Programme Purpose

To provide and maintain infrastructure facilities for the administration and schools

List of the sub-programmes

Sub-programme	Description	Sub-programme
6.1	Administration	Includes goods and services required for the office infrastructure development and maintenance
6.2	Public Ordinary Schools	Includes the goods and services required for the public ordinary schools(main stream and full service schools) infrastructure development and maintenance
6.3	Special Schools	Includes goods and services required for the special schools infrastructure development and maintenance
6.4	Early Childhood Development	Includes goods and services required for the childhood development infrastructure development and maintenance

List of Strategic Objectives for 2015/16

SO 6.1: Infrastructure management in schools

Other achievements

Under performance of Implementing Agents was observed, subsequent to that there was a need for extra teaching and learning space. There was a need to procure extra mobile classrooms. Some mobile classrooms were disassembled and relocated, transported and assembled at their point of destination. Electricity was also connected to these mobile classrooms. Temporary toilets were also provided and this includes connection of water.

Old Batswana Hostels was also renovated under Rekopantswe Area Office, furniture and 42 air-cons were also provided.14 new air- cons were installed at Quality Assurance Offices.187 air-cons were serviced and 5 new ones were provided at Taletso Offices.

Strategic Objectives

Programme Performance Indicators	Actual Achievement 2014/15	Annual Target 2015/16	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
PPM 601 Number of public ordinary schools provided with water supply.	18	65	15	-50	Water table has gone down
PPM 602 Number of public ordinary schools provided with electricity supply.	0	5	0	-5	Under performance by Eskom to connect electricity to schools leads to under performance by the department.
PPM 603 Number of public ordinary schools supplied with sanitation facilities.	15	80	11	-69	Under performance by Implementing agents. There was a delay by DPWR to appoint consultants to do assessments and prepare documentation.
PPM604 Number of classrooms built in public ordinary schools.	84	95	99	-8	Underperformance is due to community unrests, poor performing service providers, inclement weather, acquisition of sites and communities occupying

Programme Performance Indicators		Actual Achievement 2014/15	Annual Target 2015/16	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
						sites unlawfully.
PPM 605	Number of specialist rooms built in public ordinary schools.	77	61	53	-8	Under performance by Implementing Agent DPWR.
PPM 606	Number of new schools completed and ready for occupation (includes replacement schools).	Not measured	8	2	-6	Underperformance is due to community unrests, poor performing service, inclement weather, acquisition of sites and communities occupying sites unlawfully.
PPM 607	Number of new schools under construction (includes replacement schools).	Not measured	11	0	-11	Community unrests interrupted the progress of projects. , recommendations were made to appoint social facilitators, to engage with Tribal Authorities and Municipalities and other relevant stakeholders.
PPM 608	Number of Grade R classrooms built.	Not measured	13	9	-4	There was a challenge of Capacity of DPWR as our Implementing

Programme Performance Indicators	Actual Achievement 2014/15	Annual Target 2015/16	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
					Agent
PPM 609 Number of hostels built.	Not measured	1	2	-1	Deviation was due to lack of speedy delivery by service provider.
PPM 610 Number of schools undergoing scheduled maintenance.	Not measured	58	81	23	Emergency requests from schools led to over achievement.
6.1 Number of special schools upgraded.	1	2	1	-1	Underperformance of service providers by not appointing consultants on time.
6.2 Number of existing Public Ordinary Schools converted into full services.	7	30	5	-25	There is a challenge of Capacity of DPWR as our Implementing Agent

Strategy to overcome areas of under performance

Water supply in Public Ordinary Schools

The department will have engagements with Department of Water Affairs to address the issue of shortage of water.

Electricity supply in Public Ordinary Schools

In order to remedy the situation the department will engage Eskom further.

All construction and Maintenances

The department continue to engage with the Implementing Agents that they should honour the agreement entered into. Monitoring will continue through Focus Group and meetings will be held with communities, Municipalities, Traditional Authorities and Service Providers to address challenges.

Changes to planned targets

No targets were changed during the year under review

Linking performance with budgets

Programme 6: INFRASTRUCTURE DEVELOPMENT

Sub programme	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
PUBLIC ORDINARY SCHOOLS	1 003 503	984 397	19 106	662 713	555 373	107 340
SPECIAL SCHOOLS	45 934	26 986	18 948	77 757	56 222	21 535
EARLY CHILDHOOD DEVELOPMENT	44 186	41 310	2 876	42 177	1 996	40 181
	1 093 623	1 052 693	40 930	782 647	613 591	169 056

4.7 Programme 7: Auxiliary and Associated Services

Programme Purpose/ Objective

To provide the education institutions as a whole with examinations and education related services.

List of sub-programmes

Sub-programme	Sub-programme	Sub-programme Objective
7.1	Payment to SETA	To provide employee HRD in accordance with Skills Development Act
7.2	Professional Services	To provide educators and learners in schools with departmentally managed support services
7.3	Special Projects	To provide for special departmentally managed intervention projects in the education system as a whole
7.4	External Examinations	To provide for departmentally managed examination services
7.5	Conditional Grants	To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants

List of Strategic Objectives

SO 7.1: Examination services managed

SO 7.2: Care and support programmes implemented

Other achievements

(a) NSC End of year Examinations

During 2015, the overall **entries** increased with 7 463 from 26 382 to 33 845 candidates. The number of candidates who **wrote** increased with 7 220 from 26 066 to 33 286. Although the pass rate has dropped, the number of candidates that passed this year's NSC examination is **the highest ever in the North West Province**. The fact that 5 057 more candidates passed from this cohort is a major achievement compared to previous years. From the 33 286 learners who wrote 27 118 passed.

(b) Progressed learners

From the 3 767 registered progressed candidates 3 543 wrote the full examination. The pass rate with the progressed candidates is 81.47% and without the progressed candidates it is 84.04%. It must be acknowledged that 59.89% of the progressed candidates passed the examination and 389 (10.98%) achieved admission to Higher Institutions for degree studies and 204 (25.52%) achieved admission to Higher Institutions for diploma studies. Nationally the progressed candidates had a pass rate of 37.6%, a further indication that the interventions in North West were very successful as the North West pass rate for progressed candidates is 59.59%, 22.29% higher than the national pass rate.

(c) Admission to Higher Education

The total number of candidates who obtained admission to Higher Education: Degree Studies and Diploma Studies respectively are 20 419 candidates out of the total number of candidates who WROTE the examination. It implies that 61.34% of all the learners who wrote qualify for University Studies, either Diploma or Degree. This is an achievement as far as quality is concerned.

(d) GET intervention

The GET schools were faced with a national debacle of Annual National Assessments (ANA) not being conducted. The North West Provincial Assessment (NWPA) was conducted successfully. This assessment is geared towards learner improvement in Languages and Mathematics in Grades 3, 6 and 9 hence it became pertinent intervention in the absence of ANA.

(e) AET Level 4:

AET level 4 examinations were conducted twice, one in June and the other in November. The province is continuously assisting DHET (Department of Higher Education and Training) in this exercise.

Strategic Objectives

Programme Performance Indicators		Actual Achievement 2014/15	Annual Target 2015/16	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
PPM701	Percentage of learners who passed National Senior Certificate (NSC).	22 097	88.5%	81.47%	-7.03%	The overall pass rate dropped with 3.1% of which the progressed learners contributed 2.44% of the drop.
PPM702	Percentage of Grade 12 learners passing at bachelor level.	8 509	36.5%	26.63%	-9.87%	A decline in learners performance
PPM703	Percentage of Grade 12 learners achieving 50%	Not measured	32.5%	22.11%	-10.39%	Nationally all subjects dropped in the 2015 examinations.

Programme Performance Indicators		Actual Achievement 2014/15	Annual Target 2015/16	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
	and above in Mathematics.					
PPM704	Percentage of Grade 12 learners achieving 50% and above in Physical Science.	Not measured	32.5%	19.89%	-12.61%	The overall pass rate dropped so as the Physical Science pass rate.
PPM705	Percentage of Grade 3 learners achieving 50% and above in Home Language in		60%	ANA was not conducted during September 2015 due to an instruction given by DBE to postpone the assessment.		

Programme Performance Indicators		Actual Achievement 2014/15	Annual Target 2015/16	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
	the Annual National Assessment.					
PPM706	Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment.	Annual	53%	ANA was not conducted during September 2015 due to an instruction given by DBE to postpone the assessment.		
PPM707	Percentage of Grade 6 learners achieving 50%	Annual	75%	ANA was not conducted during September 2015 due to an instruction given by DBE to postpone the assessment.		

Programme Performance Indicators		Actual Achievement 2014/15	Annual Target 2015/16	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
	and above in Home Language in the Annual National Assessment.					
PPM708	Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment.	Annual	30%	ANA was not conducted during September 2015 due to an instruction given by DBE to postpone the assessment.		
PPM709	Percentage of	Annual	60%	ANA was not conducted during September 2015 due to an instruction given by DBE to postpone		

Programme Performance Indicators	Actual Achievement 2014/15	Annual Target 2015/16	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment.			the assessment.		
PPM710 Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National	100%	5%	ANA was not conducted during September 2015 due to an instruction given by DBE to postpone the assessment.		

Programme Performance Indicators		Actual Achievement 2014/15	Annual Target 2015/16	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
	Assessment.					
7.1	Percentage of Grade 12 learners with SBA mark.	100%	100%	100%	100%	None
7.2.1	Number of learners benefiting from care and support programmes.	Not measured	5 000	45 154	40 154	The National Department of Basic Education mandated Provinces to implement Kick TB & HIV activations within schools as Build up activities toward World Aids Day in collaboration with NGO's such as the Aurum Institute. This mandate from the National Department meant that more learners could benefit from care and support programmes as was initially planned.
7.2.2	Numbers of educators trained to provide care and support for vulnerable learners.	Not measured	2 000	2 258	258	National mandated provinces to implement deworming programme. This mandate from the National Department meant that more: educators could trained to provide care and support for vulnerable learners as was initially planned
7.2.3	Number of schools visits to monitor the	Not measured	400	421	21	National mandated provinces to implement deworming programme. This mandate from the National Department meant that more:

Programme Performance Indicators	Actual Achievement 2014/15	Annual Target 2015/16	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
	implementation of the care and support programmes.				school could be visited to monitor the Deworming programme.

Strategy to overcome areas of under performance

Percentage of learners who passed National Senior Certificate

The Learner Attainment Improvement Plan will concentrate on weak promoted candidates as well as on the progressed learners.

Percentage of Grade 12 learners passing at Bachelor level

In order to improve the pass rate for bachelor achievement, top learners will be groomed to increase their potential to perform well in all subjects.

Percentage of Grade 12 learners achieving 50% and above in Mathematics

To improve performance would be to engage schools in projects such as Mathematics 1+4, Maths and Science Olympiads, and other training projects. **For physical Science**, the department will involve schools in Science Olympiads, Science Expos and other training projects. Schools will also engage in vocational teaching and learning to enhance interest and performance.

Changes to planned targets

No targets were changed during the year under review

Linking performance with budgetsProgramme 7: EXAMINATION AND
EDUCATION RELATED SERVICES

Sub programme	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
PAYMENT TO SETA	13 811	13 811	-	7 453	7 453	-
PROFESSIONAL SERVICES	514 077	486 560	27 517	489 488	469 164	20 324
SPECIAL PROJECTS	30 554	26 625	3 929	33 348	56 345	-22 997
EXETRNAL EXAMINATIONS	81 617	64 125	17 492	63 458	58 650	4 808
CONDITIONAL GRANT PROJECTS HIV/AIDS	22 325	22 317	8	17 388	12 274	5 114
	662 384	613 438	48 946	611 135	603 886	7 249

4.8 PROGRAMME 8: SPORTS AND RECREATION

Programme Purpose

Provision of sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle, whilst providing support to institutions and infrastructure that increase participation and excellence in sports.

Sub-programme	Description	Sub-programme objective
Sub-programme 8.1	Club development	To provide sustainable mass participation opportunities across the age spectrum to promote physical active lifestyle.
Sub-programme 8.2	Sports	To ensure active participation development and training of all learners and educators as well as talent identification in sustainable sport programme across the age spectrum
Sub-programme 8.3	School sport	To ensure mass participation in recreation programmes

List of Strategic objectives 2015/16

Promote sustainable mass participation opportunities across the age spectrum

Other achievements

In terms of infrastructure, artificial turfs were constructed in different districts municipalities at Disaneng in Ratlou local municipality near the local school. As part of the process, we did engage with Tribal offices and municipality to have open relation with key stakeholders. At Dr Ruth Mompati the Huhudi stadium one of the best facilities with artificial track build by the local municipality was completed and the Municipality has embarked on the phase two projects to add and upgrade the existing facility.

At Dinokana stadium in Ramotshere Moiloa municipality, there were outstanding work carried late in the year and we were able assist to complete the stadium. The facility is now ready for official hand-over. The Multi-purpose indoor facility is built in Mamusa at Ipelegeng Township. The facility was completed in the previous financial year and there were outstanding lights at the gates as well as cleanliness of the yard to be done by the local municipality. The Manthe multi-indoor facility has been incomplete for some times because the service provider is liquidated, as a result the completion of the roof could not be done in time. The remaining work will be completed by the department during this financial year. The two multi-sport facilities are in the Dr Ruth Mompati municipalities.

The following multioutdoor stadiums are work in progress with multi-year projects that started end of last financial year at Dr Kenneth Kaunda where the stadium is underway at Sarafina Stadium. At Madibeng municipality, the indoor is underway at Madidi community and Maubane multi-outdoor is constructed at Moretele municipality

Strategic Objectives

Programme Performance Indicators		Actual Achievement 2014/15	Annual Target 2015/16	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
PPM801	Number of people actively participating in organised sport and active recreation events.	Not measured	7 000	11 930	4 930	This is because in fourth quarter Recreation is relocated to sport development
PPM802	Number of learners participating in school sport tournaments at a district level.	7 544	7 000	10 613	3 613	School sport increase of participation by integration of school enrichment and school sport.
PPM803	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards.	Not measured	260	170	-94	1 championship was split into 3 seasonal tournaments
PPM804	Number of athletes supported by the sports academies.	Not measured	360	741	381	Caused by many request from federation for training.
PPM805	Number of sport academies	5	5	6	1	Caused by increase in participation

Programme Performance Indicators	Actual Achievement 2014/15	Annual Target 2015/16	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
8.1	106	100	158	58	Over achievement is due to the recovery for Quarter 2 and 3 increased numbers.
8.2	9	6	24	18	Number of tournaments increased at district level based on community needs/requests.
8.3	2 033	3 000	3 344	344	Integration of School enrichment, disability games and school sport increased participation targets.
8.4	1 435	1 600	1 126	-474	Three major seasonal National tournaments of Primary, secondary plus Nedbank were rescheduled.
8.5	469	150	298	148	Over achievement is due to more generic training workshops that were

Programme Performance Indicators		Actual Achievement 2014/15	Annual Target 2015/16	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
	to deliver school sport program.					organised for different codes.
8.6	Number of sport focus schools supported.	2	2	1	0	Delay in the formalisation of the agreements between the schools and the Department
8.7	Number of sustainable active recreation programmes implemented.	Not measured	8	11	3	Supporting evidence provided by Recreation Section
8.8	Number of people trained as part of community sport.	Not measured	100	345	245	Supporting evidence provided by Recreation Section
8.9	Number of youth attending annual camp organised.	Not measured	250	186	-64	Low turnout of young people, due examinations period

STRATEGIES TO OVERCOME UNDERPERFORMANCE

Schools, hubs and clubs provided with equipment and/or attire

Targets will be managed accordingly in the next plans as per national spread of seasonal to address under performance as per the established norms and standards.

Learners supported to participate in National School sport Competitions

Targets will be managed accordingly in the next plans as per national spread of seasonal events to address under performance on the number of learners supported.

Sustainable active recreation programmes implemented

Events will to be staged and managed according to set targets in 2016/17

Linking performance with budgets

Sub programme	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
SPORTS	57 384	46 418	10 966	60 460	76 560	-16 100
SCHOOL SPORT	47 338	38 337	9 001	43 676	24 290	19 386
	104 722	84 755	19 967	104 136	100 850	3 286

5. TRANSFER PAYMENTS

The greater portion of funds that are allocated under the Economic Classification Transfers and subsidies go towards funding of public schools in line with the national School funding norms and standards for payment of critical day-to-day operational necessities and procurement of other goods and services required to support learning and teaching. In addition funding for school nutrition programme is also allocated under transfers and subsidies as provision of daily meals to the learners is delegated to school management for all school that are participating in the programme.

Provision for payment of subsidies to qualifying independent schools is also allocated under this Economic classification.

Name of Public Entity	Purpose for which the funds were used	Budget	Amount transferred to the public entity	Reason why funds were not transferred
		R'000	R'000	
NAT SCHOOL NUTRITION PROG GRANT	To provide nutritious meals to targeted learners	372 956	372 815	<i>None</i>
SPORT DEVELOPMENT	To resuscitate the school leagues through sports development	8 510	8 260	<i>None</i>
INFRASTRUCTURE EPWP	To create employment opportunity to the youth and the unemployed people in the province	2000	1 965	<i>None</i>
MEGA FARM SCHOOLS	To provide quality education to Grade 1 - Grade 12 learners in accordance with SASA	30 438	30 438	<i>None</i>
PUBLIC ORDINARY SCHOOLS SECTION 21	To provide public ordinary education from Grade R to 12 in accordance with SASA	390 619	392 047	<i>None</i>
INDEPENDENT SCHOOLS	To support independent schools in accordance with SASA	28 926	28 889	<i>None</i>
PUBLIC SPECIAL SCHOOLS	To support special schools in accordance with SASA	111 070	107 336	<i>None</i>

EARLY CHILDHOOD DEVELOPMENT	To provide Early Childhood Education at Grade R and earlier levels in accordance with the white paper5	87 275	76 435	Training of ECD practioners was finalized in March 2016 as a result FET colleges could not submit invoices timeously for payment by year end
MATHS,SCIENCE AND TECHNOLOGY GRANT	To provide and support schools in mathematics, science and technology.	4 000	4 000	None
FARM SCHOOL	Payment of rental to farm owners of farm schools	4 902	3 116	None

6. Conditional Grants

Tables below, describes each of the conditional grants and earmarked funds paid by the department.

6.1. HIV and AIDS (Life Skills Education)

Department to whom the grant has been transferred	Education		
Purpose of the grant	To provide education and training for SMTs and Educators to develop, implement and manage life skills education in line with HIV&AIDS, drug and substance abuse, etc.		
Expected outputs of the grant	Number of schools offering care and support for learners affected by HIV and AIDS.		
	Number of educators trained on Life Skills programmes.		
	Indicator	Expected outputs of the grant	Actual outputs achieved
	Number of learners benefiting from HIV and AIDS Programmes.	5000	45 154
	Number of educators trained to deal with learners infected or affected with HIV/AIDS.	2000	2258
	Number of schools monitored on implementation of HIV and	400	421

	AIDS programmes.		
Amount per amended DORA	Amount allocated for 2015/16: R17 531 000.00 Rollover: R 4 794 000.00 Total Amount: R 22 325 000		
Amount transferred (R'000)	R 22 325 000		
Reasons if amount as per DORA not transferred	None		
amount spent by the department (R'000)	R 22 316 730.60		
Reasons for the funds unspent by the entity	we had spent 99.9% of the transferred funds		
Monitoring mechanism by the transferring department	<ul style="list-style-type: none"> • Conduct schools visits to monitor and support the implementation of the programme • Conduct District support meeting to assess the progress of the implementation • Include auditor general, internal audit, evaluation finding the agenda in order to ensure that the findings are addressed • Employ intervention strategies to address findings of the auditors/ evaluation 		

6.2 Conditional Grant: NSNP

Department to whom the grant has been transferred	Education	
Purpose of the grant	To provide nutritious meals to learners.	
Expected outputs of the grant	Number of learners benefiting from the school nutrition programme.	690 805
Actual outputs achieved	Number of learners benefiting from the school nutrition programme	657 952
Amount per amended DORA	R381 566 360.00	
Amount transferred (R'000)	R381 566 360	
Reasons if amount as per DORA not transferred	R378 358 827	
Amount spent by the department (R'000)	Some administration activities were not undertaken	
Reasons for the funds unspent by the entity	R378 358 827	
Monitoring mechanism by the transferring department		

	Number of classrooms built in Public Ordinary Schools.		
	PPM 605 Number of specialist rooms built in Public Ordinary Schools	61	53
	PPM 606 Number of schools completed and ready for occupation	8	2
	PPM 607 Number of new schools under construction (includes replacement schools)	11	10
	PPM 608 Number of Grade R classrooms built	13	9
	PPM 609 Number of hostels built	1	2
	PPM 610 Number of schools undergoing scheduled maintenance	58	81
		2	1

6.1	Number of special schools upgraded		
6.2	Number of existing Public Ordinary Schools converted into full services	30	5
Amount per amended DORA			
	1,091,623		
Amount transferred (R'000)			
	1,091,623		
Reasons if amount as per DORA not transferred			
	All funds were transferred.		
Amount spent by the department (R'000)			
	1,050,605		
Reasons for the funds unspent by the entity			
	<ul style="list-style-type: none"> Community unrests interrupting progress of projects. Land disputes between Municipality and Tribal Authority. Incapacity of Implementing Agents (DPWRT). Compliance with Water and Sanitation Regulations (Water Provisioning). SCM slow processes on Procurement delivery. Burning of schools by communities due to lack of service delivery by local municipalities 		
Monitoring mechanism by the transferring department			
	Submission of the following reports : <ul style="list-style-type: none"> Monthly reports – Infrastructure Reporting Model 		

	<ul style="list-style-type: none"> • Quarterly reports • User-Asset Management Plan • Table B5 for 2015/16 financial year • National Education Infrastructure Management System (NEIMS) assessment forms for completed projects • Infrastructure Management plan
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6.4. Conditional Grant: Expanded Public Works Grant to province for social sector

Department to whom the grant has been transferred	Education and sport development
Purpose of the grant	For creating temporary labour intensive job while skilling beneficiaries for sustainability in the Infrastructure Sector districts in the NW Province
Expected outputs of the grant	Number of beneficiaries: 51
Actual outputs achieved	Number of beneficiaries: 51
Amount per amended DORA	R2 000 000.00
Amount transferred (R'000)	R2 000 000.00
Reasons if amount as per DORA not transferred	Reporting
Amount spent by the department (R'000)	R2 000 000
Reasons for the funds unspent by the entity	Reporting and supply chain process
Monitoring mechanism by the transferring department	

	Districts monitoring the programme through works inspector
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6.4 Conditional Grant: MST CONDITIONAL GRANT

Department to whom the grant has been transferred	DEPARTMENT OF EDUCATION, MATHS, SCIENCE & TECHNOLOGY SERVICES	
Purpose of the grant	<ul style="list-style-type: none"> To provide resources to learners, teachers and schools for the improvement of Maths, Sciences and Technology teaching and learning in selected public schools. To improve achievement of Learner participation and success rate, teacher demand, supply, utilisation, development and support, resourcing and partnerships, consistent with targets set in the Action Plan 2014 and the National Development Plan. 	
Expected outputs of the grant	Indicator	Target
	Number of schools supplied, with computer hardware in accordance with the minimum specifications	100 Laptops supplied to 64 schools (34 M & S and 30 primary schools)
	Number of schools supplied with internet connectivity infrastructure (Local Area Network and or Wide Area Network) in accordance with the minimum specifications	All 100schools provided with twenty tablets, a TYB server (loaded with relevant content/software) and appropriate Wi-Fi routers (LAN)

	Number of Technical Schools' workshops supplied with equipment for technology subjects in accordance with the minimum specifications	All Technical schools supplied with equipment for Technology.
	Number of Technical Schools' workshops supplied with machinery for technology subjects in accordance with the minimum specifications	All Technical schools supplied with machinery for Technology.
	Number of Technical Schools' workshops supplied with tools for technology subjects in accordance with the minimum specifications	All Technical schools supplied with tools for Technology.
	Number of laboratories supplied with apparatus for Mathematics and Science subjects in accordance with the minimum specifications	All Maths and Science schools including primary schools supplied with Mathematics and Natural/Physical Sciences Laboratory equipment
	Number of learners registered for participation in Mathematics, Science and Technology Olympiads/Fairs/Expos and other	10000 learners assisted to participate in the Olympiads/ Fairs/Expos and other competitions.

	competitions	
	Number of schools undertaking excursions	27 Schools undertaking excursions to Science related centres.
	Specific training and orientation for teachers and subject advisors in subject content and teaching methodologies on CAPS for Electrical, Civil and Mechanical Technology, and Technical Mathematics, and Technical Sciences	Teachers from 19 MST schools (6 subjects) and 6 subject advisors capacitated in content and teaching methodologies.
	Targeted training in teaching methodologies and subject content for Mathematics, Physical, Life, Natural and Agricultural Sciences, Technology, Computer Applications Technology, Information Technology, Agricultural Management and Technology subjects	Teachers from 51 MST schools capacitated in content and teaching methodologies in Mathematics, Natural/Physical Science, Life Sciences
	Training and support in integrating ICT in the learning and teaching	100 schools trained and supported in integrating ICT in

environment	the learning and teaching environment
	Actual outputs achieved
Number of schools supplied, with computer hardware in accordance with the minimum specifications	All 64 schools provided with laptops as scheduled.
Number of schools supplied with internet connectivity infrastructure (Local Area Network and or Wide Area Network) in accordance with the minimum specifications	2000 tablets (20 per school), 100 servers (1 per school), 100 Wi-Fi (1 per school) and 100 carry cases bought and awaiting to be commissioned and installed in each of the schools.
Number of Technical Schools' workshops supplied with equipment for technology subjects in accordance with the minimum specifications	17 Technical High schools provided with Equipment for Technology subjects.
Number of Technical Schools' workshops supplied with machinery for technology subjects in accordance with the minimum specifications	17 Technical High schools provided with Machinery for Technology subjects.
Number of Technical Schools'	17 Technical High schools provided with Tools and

	Sciences	<p>Targeted training in teaching methodologies and subject content for Mathematics, Physical, Life, Natural and Agricultural Sciences, Technology, Computer Applications Technology, Information Technology, and Agricultural Management and Technology subjects</p> <p>Training and support in integrating ICT in the learning and teaching environment</p>	<p>560 Maths grade 8 & 9 Teachers trained. 89 grade 10 Maths Tech and Science Tech teachers trained. 51 Mathematics grade 10 teachers, 51 grade 10 Life Sciences and 213 Grade 10-12 Physical Sciences teachers trained</p> <p>No teachers trained as the equipment and resources are not yet installed in schools.</p>
Amount per amended DORA		R 33 378 000.00 + R 9 222 000 (adjusted budget- Roll-overs) = R 42 600 000.00	
Amount transferred (R'000)		R 42 600 000.00	
Reasons if amount as per DORA not transferred		N/A	
Amount spent by the department (R'000)		R 32 225 000.00 spent and R 8 810 041.67 committed = R 41 035 041.67	
Reasons for the funds		An amount of R8 810 041.67 committed and a roll-over request drafted and submitted. An	

unspent by the entity	amount of R 1 564 958.33 was left unspent and uncommitted. These funds are savings from Teacher developments by utilising in-house facilitators rather than outsourcing the service.
Monitoring mechanism by the transferring department	MSTS develops monthly and quarterly reports.

7. DONOR FUNDS

An amount of R820 069 was received from the Embassy of Japan for transportation of seven (7) mobile libraries donated to the department by the Embassy. The donated amount will serve to transport mobile libraries from Japan to Durban, in order to provide library services to schools in rural and disadvantaged areas.

8. CAPITAL INVESTMENT

8.1 Capital investment, maintenance and asset management plan

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

During 2015/16 financial year the Department was able to build new infrastructure, improve the condition of existing one's through upgrading or adding new facilities or rehabilitation and renovation.

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

The Department could not find water as boreholes have dried out in some areas. Some areas were affected by Industrial strikes. Community unrests interrupted progress of projects as well as Land disputes between Municipality and Tribal Authority. Delays of Implementing Agent (DPWRT) .Compliance with Water and Sanitation Regulations (Water Provisioning). Service provider who had four capital projects, that is Schweizer Reneke PS, Areaganeng PS, Lykso PS and Seraleng PS passed on, thus delivery of projects was negatively affected. There was also interference of unregistered community companies at Schweizer Reneke. Site acquisition has been a challenge in some areas where community unlawfully occupied site that has been earmarked for building a new school. Delay by Eskom to connect electricity at schools.

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

PROJECT NAME	DISTRICT	SCOPE	ANTICIPATED COMPLETION DATE
Alabama Primary School	Dr Kenneth Kaunda	New class rooms and all supporting amenities	20-May-16
Boitekong Secondary School	Bojanala	New class rooms and all supporting amenities	10-Aug-16
B. Choabi Primary School	Dr Kenneth Kaunda	New class rooms and all supporting amenities	11-Sep-15

PROJECT NAME	DISTRICT	SCOPE	ANTICIPATED COMPLETION DATE
Koketso Primary School	Dr Ruth Segomotsi Mompoti	New class rooms and all supporting amenities	06-Apr-15
Lykso Primary School Hostels	Dr Ruth Segomotsi Mompoti	New Hostels	04-Sep-15
New Paardekraal Primary	Bojanala	New class rooms and all supporting amenities	04-Jun-16
New Schweizer Reneke Primary School	Dr Ruth Segomotsi Mompoti	New class rooms and all supporting amenities	05-Jan-16
Oukasie Primary School	Bojanala	New class rooms and all supporting amenities	04-Dec-15
Reagile Primary School	Ngaka Modiri Molela	New class rooms and all supporting amenities	10-Apr-16
Seraleng Primary School	Bojanala	New class rooms and all supporting amenities	16-Apr-15

	DISTRICT	SCOPE	ANTICIPATED COMPLETION DATE
Areaganeng PS	Ngaka Modiri Molema	New class rooms and all supporting amenities	2016/03/07
Tlhabologang PS	Bojanala	New class rooms and all supporting amenities	2016/01/08
Duikerbos PS	Dr Ruth Segomotsi Mompoti	New class rooms and all supporting amenities	2016/04/29
Mabeskraal PS	Ngaka Modiri Molema	New class rooms and all supporting amenities	2016/01/19
Tsoseletso PS	Ngaka Modiri Molema	New class rooms and all supporting amenities New Hostels	2016/03/23

Plans to close down or down-grade any current facilities

There are plans which are underway in all four districts. The Department is constantly having meetings with some communities who are resisting this change since some of them want these schools to be converted to either Primary or Secondary schools.

Progress made on the maintenance of infrastructure

Maintenance and minor renovations projects 2015/16

NO	PROJECT NAME	DISTRICT	SCOPE	COMPLETION DATE
1	Signal Hill PS	Ngaka Modiri Molema	Dysfunctional toilets	2015/06/18
2	Louisdal PS	Ngaka Modiri Molema	Dysfunctional toilets	2015/04/21
3	Mojagedi SS	Bojanala	Dysfunctional toilets	2015/07/23
4	Trotsville PS	Dr Kenneth Kaunda	Dysfunctional toilets	2015/06/10
5	Letlhasedi CS	Dr Kenneth Kaunda	Dysfunctional toilets	2015/06/03
6	Cocekani CS	Dr Kenneth Kaunda	Dysfunctional toilets	2015/09/15
7	Senwelo PS	Ngaka Modiri Molema	Dysfunctional toilets	2015/09/14
8	Maphoitsile PS	Ngaka Modiri Molema	Dysfunctional toilets	2016/01/27
9	Moeti PS	Dr Ruth Segomotsi Mompoti	Dysfunctional toilets	2015/09/04
10	Choseng MS	Dr Ruth Segomotsi Mompoti	Dysfunctional toilets	2015/07/21
11	Bogosing HS	Dr Ruth Segomotsi Mompoti	Dysfunctional toilets	2015/10/21
12	Tshipo Mangwegape PS	Dr Ruth Segomotsi Mompoti	Dysfunctional toilets	2015/08/04
13	Itirele PS	Dr Kenneth Kaunda	Dysfunctional toilets	2016/02/03
14	Nkang Mahlale SS	Dr Kenneth Kaunda	Dysfunctional toilets	2015/04/23
15	Longaneng PS	Dr Ruth Segomotsi Mompoti	Dysfunctional toilets	2015/11/03
16	Sebegilwe MS	Dr Ruth Segomotsi Mompoti	Dysfunctional toilets	2015/09/22
17	Kgaladi PS	Dr Ruth Segomotsi Mompoti	Dysfunctional toilets	2015/07/20
19	Keoagile PS	Ngaka Modiri Molema	Dysfunctional toilets	2015/05/19
20	Doornplaagte PS	Ngaka Modiri Molema	Dysfunctional toilets	2016/01/21
21	Meriting PS	Bojanala	Dysfunctional toilets	2016/02/05
22	Maumong PS	Bojanala	Dysfunctional toilets	2016/02/05
23	Segwetlhane PS	Bojanala	Dysfunctional toilets	2015/10/30
24	Tebogo PS	Bojanala	Dysfunctional toilets	2015/05/28
25	Sesamotho PS	Ngaka Modiri Molema	Dysfunctional toilets	May-15
26	Keogile PS	Ngaka Modiri Molema	Dysfunctional toilets	2015/05/19
27	Rearabilwe SS	Ngaka Modiri Molema	Dysfunctional toilets	2015/05/27

NO	PROJECT NAME	DISTRICT	SCOPE	COMPLETION DATE
28	Rabodigelo PS	Dr Ruth Segomotsi Mompoti	Dysfunctional toilets and a new borehole	2015/06/02
29	Rebone Sediba IS	Dr Ruth Segomotsi Mompoti	Dysfunctional toilets and a new borehole	2015/05/26
30	Gaseonane PS	Dr Ruth Segomotsi Mompoti	Dysfunctional toilets and a new borehole	2015/05/22
31	Retshegeditse PS	Dr Ruth Segomotsi Mompoti	Dysfunctional toilets	2015/04/21
32	Rebone Sediba IS	Dr Ruth Segomotsi Mompoti	Dysfunctional toilets	2015/05/26
33	Ntikang PS	Dr Ruth Segomotsi Mompoti	Dysfunctional toilets	2015/06/02
34	Tshabelang PS	Dr Ruth Segomotsi Mompoti	Dysfunctional toilets	2015/05/26
35	Moreotsile PS	Ngaka Modiri Molema	Dysfunctional toilets	2015/05/26
36	Tasman SS	Dr Ruth Segomotsi Mompoti	Dysfunctional toilets	2015/09/29
37	Senwametsana PS	Dr Ruth Segomotsi Mompoti	Dysfunctional toilets	2015/11/14
38	Treasure Trove PS	Ngaka Modiri Molema	Dysfunctional toilets	2015/04/23
39	Mokgweetsi PS	Ngaka Modiri Molema	Dysfunctional toilets	2015/09/10
40	Boitumelo PS	Ngaka Modiri Molema	Dysfunctional toilets	2015/10/05
41	zeerust Area Office	Ngaka Modiri Molema	Dysfunctional toilets	2015/09/29
42	Tlokwe Area Office	Dr Kenneth Kaunda	Dysfunctional toilets	2015/09/16
43	Dikhu du PS	Ngaka Modiri Molema	Dysfunctional toilets	2015/08/06
44	Danville SS	Ngaka Modiri Molema	Dysfunctional toilets	2015/12/05
45	Are Bokeng PS	Dr Kenneth Kaunda	Dysfunctional toilets	2015/05/19
46	Boitirelo PS	Dr Kenneth Kaunda	Dysfunctional toilets	2015/04/28
47	Boschworth PS	Dr Kenneth Kaunda	Dysfunctional toilets	2015/11/03
48	Kanana SS	Dr Kenneth Kaunda	Dysfunctional toilets	2015/09/03
49	Matlosana Area Office	Dr Kenneth Kaunda	Dysfunctional toilets	2015/12/03
50	Keurhof Spec s	Dr Kenneth Kaunda	Repairs and maintenance of leaking roof	2015/07/17
51	Ikhutseng IS	Dr Kenneth Kaunda	Costruction of a septic tank and electrificationof Dmin block	2015/08/31
52	Motlhake PS	Bojanala	repairs of a boreho;e	2016/02/25
53	Ganyesa Area Office	Dr Ruth Segomotsi Mompoti	Dysfunctional toilets	2016/02/18
54	Tiang PS	Dr Kenneth Kaunda	Repairs of damaged roof	2015/12/01
55	Modikwe PS	Bojanala	Dysfunctional toilets	2015/11/13
56	Lekgolo PS	Bojanala	Repair of a borehole	2016/02/24
57	Dimapo PS	Bojanala	Repair of septic tank	2016/02/29
58	Lillian Lehetla Spec S	Dr Ruth Segomotsi Mompoti	Minor renovations	2015/07/30
59	Louisdal PS	Ngaka Modiri Molema	Dysfunctional toilets	2015/04/21

NO	PROJECT NAME	DISTRICT	SCOPE	COMPLETION DATE
60	Mafikeng Area Office	Ngaka Modiri Molema	Paving	2015/08/20
61	Schweizer Reneke HS	Dr Ruth Segomotsi Mompoti	Electrification of strong room	2015/06/17
62	Pelonomi IS	Dr Kenneth Kaunda	Repairs of storm damaged roof	2015/10/28
63	Geelhout Park HS	Bojanala	Repair of soffit slab with Plaster	2016/02/11
64	Colinda SS	Dr Ruth Segomotsi Mompoti	Dysfunctional toilets	2015/07/07
65	Dryharts PS	Dr Ruth Segomotsi Mompoti	Dysfunctional toilets	2016/06/25
66	Banapele PS	Bojanala	Dysfunctional toilets	2015/10/30
67	Aaron Letsapa	Dr Ruth Segomotsi Mompoti	Dysfunctional toilets and borehole	2016/02/11
68	Taledi Area Office	Dr Ruth Segomotsi Mompoti	Maintenance of sewerage	2016/02/11
69	Hebron Tech HS	Bojanala	Refurbishment of laboratory	2015/06/26
70	Dan Tloome PS	Dr Kenneth Kaunda	Repairs of ceiling	2015/06/18
71	Ramotshere HS	Ngaka Modiri Molema	Refurbishment of laboratory	2015/08/12

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

None

Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft. Measures taken to ensure that the department's asset register remained up-to-date during the period under review

Under normal circumstances asset verification process starts much earlier in the third quarter of the financial year and is completed before the 31st March of the same financial year. During the 2015/16 financial year the asset verification process started very late in the fourth quarter of the financial year (i.e. on 22nd February 2016). The annual asset verification process was delayed by the upgrade of the BAUD asset verification software – the initiative by the Provincial Treasury. This challenge applied to all other provincial government departments. Our Internal Audit and the Office of the Auditor General were notified in writing about this delay.

The Asset Management Directorate was therefore left with no other option but to apply the manual asset verification process which had its own challenges. Each District was involved in its asset verification process. Corporate also did its own verification and further monitored and supported the districts. Asset verification and the updating of AR were very slow and the work was completed in May 2016.

Prior to asset verification, obsolete assets worth R1.4m were identified and disposed of, and necessary procedures were followed to remove these assets from the Asset Register (AR). Assets (additions) acquired during the financial under review amounted to R1.6m and are included in value of the AR. The department further acquired donations worth R 951, 537.32 in the form of furniture items from PWRT Department.

The current state of the department's capital assets

The schools have been classified into 3 groups:

- Group A: Schools that are in an acceptable condition to the user (81 schools) – 6%
- Group B: The schools that are suitable to User's requirements but require technical conditional assessment as the performance does not meet minimum functional requirements of the facility (918 schools) - 65%
- GROUP C: Schools that have been identified as unsuitable to the current User's requirements (414 schools) – 29%

Major maintenance projects that have been undertaken during 2015/16

NO	PROJECT NAME	DISTRICT	SCOPE	COMPLETION DATE
1	Motlhaputseng HS	Ngaka Modiri Molema	Renovations and repairs	2015/11/12
2	Louisdal PS	Ngaka Modiri Molema	Renovations and repairs	2015/04/21
4	Ipokeng MS	Ngaka Modiri Molema	Renovations and repairs	2016/02/03
5	Boiteko PS	Ngaka Modiri Molema	Renovations and repairs	2016/01/13
6	Bogosi PS	Bojanala	Renovations and repairs	2016/02/24
7	Nyetse PS	Ngaka Modiri Molema	Renovations and repairs	2016/01/26
8	Regomoditswe PS	Ngaka Modiri Molema	Renovations and repairs	2015/12/02
9	Reaname HS	Ngaka Modiri Molema	Renovations and repairs	
10	Lotlamoeng PS	Ngaka Modiri Molema	Renovations and repairs	2015/10/28
11	Sewagodimo SS	Ngaka Modiri Molema	Renovations and repairs	2016/02/18
12	Mphebana HS	Ngaka Modiri Molema	Renovations and repairs	2016/01/22
13	Nyetse PS	Ngaka Modiri Molema	Renovations and repairs	2016/01/26
14	Mateane PS	Dr Ruth Segomotsi Mompoti	Renovations and repairs	2015/07/02
15	Mmatlakiso PS	Dr Ruth Segomotsi Mompoti	Renovations and repairs	2016/12/03
16	Uitspan IS	Dr Ruth Segomotsi Mompoti	Renovations and repairs	2016/03/01
17	Shaleng PS	Dr Ruth Segomotsi Mompoti	Renovations and repairs	2016/02/08
18	Joseph Saku SS	Dr Ruth Segomotsi Mompoti	Renovations and repairs	2016/02/19
19	Gaborone HS	Ngaka Modiri Molema	Renovations and repairs	2016/03/10
20	Gaetsho HS	Ngaka Modiri Molema	Renovations and repairs	2015/08/07

NO	PROJECT NAME	DISTRICT	SCOPE	COMPLETION DATE
21	Ramatu HS	Ngaka Modiri Molema	Renovations and repairs	2015/06/10
22	Hebron Tech HS	Bojanala	Renovations of technical workshops	2015/09/03
23	M M Sebitloane Spec S	Dr Ruth Segomotsi Mompoti	Renovations of existing school	2015/06/30
24	Lillian Lehetla Spec S	Dr Ruth Segomotsi Mompoti	Renovations and repairs	2015/07/30
25	Tselakgosi MS	Ngaka Modiri Molema	Renovations and repairs	2015/05/21
26	Dikhudu PS	Ngaka Modiri Molema	Renovations and repairs	2015/11/20
27	Klerksdorp Tech HS	Dr Kenneth Kaunda	Renovations of workshops and ramps	2015/06/18

Progress made in addressing the maintenance backlog

Normally the Department utilize Equitable Share portion to address maintenance backlog but in 2015/16 financial year it was not allocated. A small portion of Education Infrastructure Grant was used for emergency and critical maintenance so backlog was not addressed.

There is a maintenance plan in place to help us deal with eradication of maintenance backlogs. Aspects of maintenance are mostly done on ad-hoc basis .There was a budget of R66,339 million allocated to cater for 2015/16 financial year which was not enough. Schools were provided with different types of maintenance from repairing dysfunctional toilets, leaking roofs, construction of septic tanks, blown off roofs, boreholes and laboratories.

Infrastructure projects	2014/15			2015/16		
	Final Appropriation	Actual Expenditure	(Over) /Under Expenditure	Final Appropriation	Actual Expenditure	(Over) /Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
New and Replacement of Asset	336,326	313,676	22,650	548,927	521,356	27,571
Existing Infrastructure	463,093	328,211	134,882	515,165	489,559	25,606
- Upgrade and addition	279,450	209,585	69,865	285,802	283,194	2,608
- Rehabilitations, renovation and refurbishment	52,915	47,718	5,197	81,704	80,055	1,649
- Maintenance and repairs	130,728	70,908	59,820	147,659	126,310	21,349
Infrastructure transfers	799,419	641,887	157,532	1,064,092	1,010,915	53,177
- Current	130,728	70,908	59,820	147,659	126,310	21,349
- Capital	668,691	570,979	97,712	916,433	884,605	31,828



PART C: GOVERNANCE



1. INTRODUCTION

The department is committed to maintain the highest standards of governance in all operations for efficient and effective management of public finances and resources. There are structures that have been put in place to ensure that the department is held accountable. The following are activities and outcome of such bodies.

2 RISK MANAGEMENT

Risk management is a Legislative Mandate governed by Section 38(1) (a) (i) of the PFMA which requires the accounting officer to ensure and maintain an effective, efficient and transparent systems of financial and risk management and internal control.

Treasury Regulations: Section 3.2.1: The accounting officer must facilitate a risk assessment to determine the material risks to which the institution may be exposed to and to evaluate the strategy for managing these risks.

The Accounting Officer has committed the Department of Education and Sports Development to a process of Risk Management that is aligned to the principles of good corporate governance as anticipated by King II and III reports and the Public Sector Risk Management Framework.

The unit is responsible for risk assessment for the entire department and also assisting management to come up with strategies to combat the identified risks. A risk assessment plan which outlines how and when risk assessments will be conducted was approved on 06 February 2015. Risk Management policy and strategy were approved on 24 April 2015.

Fraud Prevention Plan was approved on 24 April 2015. Risk management committee charter which serves as terms of reference for committee members was approved on 24 April 2015.

Four Risk Management committee meetings were held on the following dates: 11 June 2015, 07 September, 09 November and 17 May 2016. An external Risk Management Committee chairperson was appointed by the accounting officer.

Risk Management Committee comprises of Independent Chairperson, Deputy Director General and Chief Directors.

We have reached a stage where Risk management is integrated into performance agreements of managers and is not viewed as an add-on responsibility. This unit is under with Internal Control sub directorate.

3. FRAUD AND CORRUPTION

The department has an effective system of dealing with fraud and corruption. There is a sub – directorate fraud and anti-corruption with the minimum capacity provided on the structure to investigate allegations of reported complaints from various sources e.g. The Public Service Commission Hotline, Public Protector and internally reported allegations.

- The Department has an approved fraud prevention strategy and whistle blowing policy.
- Reported complains are investigated and disciplinary process are undertaken depending on the outcome of the investigation.
- In the year under review we have successfully completed:
 - √ Sixteen (16) investigations of reported allegations;
 - √ Ten (10) cases referred to Labour Relations Services;
 - √ Three (3) criminal cases were opened;
 - √ Two (2) enquiries were opened with South African Police Services (SAPS)

Anti-Corruption awareness campaigns are being conducted within the Directorates/ Chief Directorates and Districts in the department to educate officials.

During the financial year we have concluded additional 41 cases which were submitted to Public Service Commission.

Complainants are free to report and remain anonymous.

4. Minimising Conflict Of Interest

The department requires that all staff members must annually make declaration of interest in activities of the department. The department also makes use of guidelines provided by Treasury with regards to declaration of interest by staff members.

These guidelines require that as a department, all bids that have been issued must have declaration by the Bidders with regards to their involvement with the department. This is done to help identify companies that have direct or indirect conflict before bids can be finalised.

Also as a measure of minimizing the conflict of interest, the department requires for all the bids that have been subjected to the Adjudication process, to have the various committees making declarations at such sittings whether or not they have any conflict that must be reported.

5. CODE OF CONDUCT

The Department is utilising the Code of Conduct as outlined in Chapter 2 of the Public Service Regulations, 2001 in order to promote a high standard of professional ethics in the workplace.

When Public Service Act Employees breach any of the provisions of the Code of Conduct, the Disciplinary Code and Procedures in accordance with PSCBC Resolution 1 of 2003 and Chapter 7 of the SMS handbook is utilised.

When CS Educators breach any of the provisions of section 17 and 18 of the Employment of Educators Act 76 of 1998, the Disciplinary Code and Procedures in accordance with Schedule 2 of Act 76 of 1998 is utilised.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

SHERQ Management					
	Nr of Employees who attended SHERQ Marketing	2015/16	n/a	840	420
	Number of Employees who attended Info sessions:				
	• Smoking	2015/16	n/a	400	9
	• Occupational Health Hazards	2015/16	n/a	400	118
	Number of Incidents reported	2015/16	n/a	n/a	08
	Number of Workplace Inspections conducted	2015/16	54	253	199
	Number of Hazards identified	2015/16	n/a	n/a	115
	Number of Risks assessed	2015/16	n/a	n/a	117
	Nr of SHE Representatives appointed/nominated	2015/16	n/a	1616	839
	Nr of Protective Clothing procured/distributed	2015/16	n/a	400	170
	Number of Pamphlets and Posters Distributed	2015/16	550	1356	866

- √ The Unit's Safety, Health, Risk and Quality Management is informed by the Occupational Health and Safety Act, 85 of 1993. The aim is to ensure compliance in terms of the health and Safety of employees.
- √ Main responsibilities entail workplace inspections, hazards and risks identification, where action has to be taken to address the identified risks and hazards to prevent accidents.

- √ The Unit also has to appoint and train Health and Safety Representatives on Basic Fire Fighting, First AID and SHERQ Rep. Each School and Chief Directorate has to have one Representative. The training part did not happen in the 2015/16 Financial Year, due to financial constraints in the training budget. This caused non-compliance on the department's side, as it is a requirement according to the Occupational Health and Safety Act, Section 17 (1).

7. PORTFOLIO COMMITTEES

There were four meetings held in the year under review on the following dates:

Date	Matter of discussion
04 September 2015	➤ 1 st Quarterly Report(2015/16); Draft APP financial year
20 October 2015	➤ Education and Sport Development Annual Report 2015/16 Presentation
18 February 2016	➤ 2 nd and 3 rd Quarterly Report (2015/16)
10 March 2016	➤ 3 rd Quarterly Report; Final Draft APP

At its sitting on the 10th November 2015 the Legislature considered and adopted the 2014/15 Annual Report of the Department of Education and Sport Development.

The Committee recommended that the Department do the following:

1. Follow the vetting rules as established by the Public Service Regulations, and to be applied consistently for staff appointment.

Implementation: The Department is in Compliance In terms of the National Strategic Intelligence Act, 1994 (39 of 194) as amended, to conduct vetting investigations to determine the Security Competence of persons employed by or are applicants to an organ of State or rendering a service or have given notice of intention to render a service to an organ of state, or give them access to areas designated national key points in terms of the National key Points Acts (102 of 1980)

Statistics

- i Number of Personnel Security Check (PSC) submitted
 - 213
- ii Number of vetting forms submitted
 - 40 officials
 - 49 Security Service Providers

2. Submit a recovery plan on issues of fruitless and unauthorised expenditure to the Portfolio Committee within fourteen (14) days

Response:

Consequence Management

For the North West Department of Education and Sport Development to embed a culture of performance management, it is important that there is consistent consequence management when dealing with Irregular, Unauthorised, Fruitless and Wasteful Expenditure. This involves:

- Recognising high performance
- Addressing Irregular, Unauthorised, Fruitless & Wasteful expenditure activities

Effective consequence management in regards to Irregular, Unauthorised, Fruitless & Wasteful Expenditure requires:

- all staff members and management to recognise and where appropriate reward good performance
- all staff members and management to recognise and tackle and report Irregular, Unauthorised, Fruitless & Wasteful expenditure, which may include disciplinary process for Irregular, Unauthorised, Fruitless & Wasteful expenditure acts
- all staff members and management to have the confidence to deal effectively with acts of non-compliance, especially when the act translates into , Unauthorised, Fruitless & Wasteful Expenditure by the official

Legislative Requirement

Alignment to legislation:

- In terms of section 38(1)c(ii) of the public Finance Management Act(PFMA) 1999, (Act No. 1 of 1999), Accounting Officers of Departments and constitutional institutions and Accounting Authorities of the public entities are required to take effective and appropriate steps to prevent , Unauthorised, Fruitless & Wasteful Expenditure in their respective institutions.
- National Treasury has developed Guidelines on Unauthorised, Fruitless & Wasteful Expenditure to assist Accounting Officers and Accounting Authorities with all aspects surrounding such expenditure. National Treasury Guidelines also focus on Consequence Management regarding the institution of disciplinary proceedings against employees that incur Unauthorised, Fruitless & Wasteful Expenditure.

- Effective and Appropriate disciplinary steps must be taken against officials who had made or permitted Unauthorised, Fruitless & Wasteful Expenditure by Section 38(1)(h)(iii) of the PFMA and Treasury Regulation 9.1.3

Procures for the Discovery, investigation and Reporting for Unauthorised, Fruitless & Wasteful Expenditure:

- Any employee who becomes aware of or suspects the occurrence of Unauthorised, Fruitless & Wasteful Expenditure must immediately, in writing report such expenditure to the CFO
- On discovery of alleged Unauthorised, Fruitless & Wasteful Expenditure, such expenditure must be left in the expenses account and the CFO or his delegate must record the details of the expenditure in an Unauthorised, Fruitless & Wasteful Expenditure in an irregular expenditure register.
- The CFO or his delegate must decide on the level of enquiry/ investigation to be undertaken to determine whether the expenditure in question is authorised, Fruitless & Wasteful Expenditure or not. During the period of enquiry/investigation the expenditure must remain in the expense account. The results of the enquiry/investigation will determine the appropriate action to be taken regarding transgression.
- Should the investigation reveal that the expenditure does not constitute an Unauthorised, Fruitless & Wasteful Expenditure, the details of the expenditure should be retained in the register for completeness (and to provide an appropriate audit trail). This register must be updated to reflect the outcome of the investigation.
- If the investigation indicates the expenditure is in fact an Unauthorised, Fruitless & Wasteful Expenditure, the CFO must immediately report, in terms of section 38(1)(g) of the PFMA the particulars of the expenditure to the relevant treasury.
- Unauthorised, Fruitless & Wasteful Expenditure must also be included in the monthly report on revenue and expenditure as submitted by the accounting officer to the relevant treasury, in terms of section 40(4)(b) of the PFMA.

3. That the Department of Education and Public Works should plan together on matters of infrastructure

Response: The Department of Education and Sports Development has a scheduled monthly meeting called Focus Group Meeting wherein the implementing agents are invited to report on planning and delivery of projects by Department of Public Works. The other random technical meetings are conducted from the office of the Chief Architecture to finalize plans and Chief Engineer to confirm the specification of the buildings, lastly the ongoing site visits and meetings to projects by works inspectors for confirmation of information in the reports.

4. Address the matter of the Circuit Manager who was being seconded to Department of Culture, Arts and Traditional Affairs. The department was to ensure the incumbent officially vacate the position or retain it by 30th November 2015.

Response: The Circuit Manager resigned end of October 2015 and the post has been advertised.

5. Submit a report within fourteen(14) days on how SASFA has assisted school sports in the province.

Response: SASFA has been an official associate member of SAFA federation responsible for development and assistance in the promotion of school football at all provinces. Its main function has been the coordination of school football sport activities throughout the Country, mainly on implementation of National tournaments for Branded events/sponsored ones.

They were part of the SAFA (South African Football Association) and there is no particular impact or effect that we can identify or relate to their contribution.

Relationship between SAFA & SASFA

SAFA (South African Football Association) is the Federation Coordinating and Managing community football and club football in villages, townships, towns for the affiliates.

As mother body of football SAFA has a seat in SASFA's executive.

SASFA (South African Schools' Football Association) is the schools' Football Coordinating Structure.

It is an associate member of the mother body of football, i.e SAFA, therefore it is entitled for the seat in SAFA's Executive.

Roles and Responsibilities of SAFA

- a. To provide technical assistance and support (which includes accredited training of teachers and learners as referees, coaches, team managers etc).
- b. Provide technical support in hosting of national events to support schools' football,
- c. Link with and support school sport code structures of football;
- d. Develop, manage and facilitate the implementation of training for the technical officials (teachers)
- e. Provide updated information on latest techniques on development, and
- f. Provide guidance for athlete development and tracking system.

Schools' Football Structure (SASFA)

The schools' Football Coordinating Committee (SASFA) is responsible for:

- i Facilitation and election of Schools' Football Structures at all levels
- ii Coordination, management and monitoring of all national Schools' Football Competitions.
- iii Snnergizing annual planning for schools' football programmes (events) and teaching and learning time, thus promoting the culture of teaching and learning in our schools.
- iv Preparing and presenting periodic and annual reports to DBE, SRSA, Hedcom of Education & Sport and advising football committees at all levels to do likewise.
- v The National Coordinating Committee of Schools' Football should be replicated to provincial level , to ensure that provincial, district, circuit and school needs and obligations are met in a coherent and structured manner that supports the principles.

6. Submit a plan on how the department assist the municipalities on matters infrastructure in the sport centres.

Response: As per the National mandates on Sport infrastructure, the responsibility of the department is to monitor the sport and recreation projects implemented by municipalities through the MIG (municipality Infrastructure Grant) and to assist the municipalities on how to register and design implementation plans of the projects to the sector.

As the department we do assist and advice the municipalities on design of the scope of the projects and undertake to make recommendations to the Department of Corporate Governance (DCOG) based on the Project documents submitted by municipalities. The issues on reporting projects entail the following:

- Project name and sport codes
- Project location; Ward number reflected with the area or municipality
- Public participation and project prioritisation
- Availability of technical drawing
- Total costs/ budget approval
- Site visits to confirm projects
- Project status
- Implementation plans: registration status; approved technical reports and appointment of service providers
- Consultation and involvement of the community in planning process
- Provision of some space for parking,
- Maintenance plans

In North West, as the department we belong to one sector with National Corporate Governance (DCOG) and National Department of Sport and Recreation (SRSA) and operate in partnership to assist municipalities on applications for funding and usage of 15% ring-fenced budget for sport and recreation facilities. And Hans Komane, as Facility manager belongs to the sector team both at province and National forum. We have already undertaken the official engagement with all municipalities as follows:

- 7 March 2016 meeting at National Department of Corporate Governance to prepare for common understanding, approach, the roles and process
- 8 March 2016 meeting with all Dr Kenneth Kaunda local municipalities
- 9 March 2016 meeting with Dr Ruth Mompoti local municipalities
- 10 March meeting with Ngaka Modiri Molema local municipalities

We also undertake physical visitation to the construction site to monitor plans against given national norms and standard for sport facilities. We have thus far undertaken the visitation and monitoring at the following municipalities for inspection and monitoring of projects under construction:

Lastly, we also facilitate the drafting and signing of the Memorandum of Agreement between land owners/ municipalities and service provider appointed for the projects.

- 9 February 2016 at Mafikeng Local municipality at Ramosadi primary for outdoor
- 10 February 2016 at Dr Kenneth Kaunda, Tlokwe municipality, construction of Sarafina Multi- purpose stadium
- 11 February at Madibeng municipality at Madidi multi-indoor sport facility &
- 11 February at Moretele municipality at Maubane outdoor multi-sport facility

Furthermore, there are now new roles of the department of Education and Sport development that are now reviewed and provinces are given assignment by National Department of Sport and Recreation to engage with municipalities on new roles and responsibilities as follow:

- Roles of Cooperate Governance(DCOG)
- Roles of National Sport and Recreation
- Role of Provincial department of Sport
- Roles of municipalities

As per the resolutions and decisions taken at National department in 14 March 2016 with all Provinces, the following are new proposed and presented roles for Provincial Departments:

To fully participate in the approval of new projects for registration and implementation of MIG projects.

- Conduct site visits and compile site reports and attend project meetings
- Assist municipalities with technical support with regards to norms and standards
- Identify projects suitable for implementation in consultation with municipalities
- Facilitate and coordinate training and empowerment of municipality facility managers
- Oversight local municipality facilities
- Ensure that committees operation and maintenance committees are functional
- Ensure that ring-fenced 15% ring-fenced for sport and recreation are utilised optimally for its purpose

8. SCOPA RESOLUTIONS.

None

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

None

10. INTERNAL CONTROL UNIT

The unit is also responsible for Risk Management Services of the department.

They are responsible to check Compliance through checking that all payments are within prescribed delegations and satisfy the requirements as per the Compliance Procedure Manual. Non-compliance has been observed in areas of sourcing of quotations and services rendered prior to generation of official orders. A report on Irregular expenditure is compiled as part of detecting non-compliance and the cases are referred to Internal Audit Directorate for investigation and remedial actions.

Monitoring of school financial management through inspection services – The sub-unit in charge of inspection services monitored approximately 120 schools in the province. Detailed individual reports of schools reflect that there is a need to continue to enforce compliance in financial management.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

During the year under review the Department had an Internal Audit Unit under control and direction of the Audit Committee complying with and operating in accordance with regulations and instruction prescribed in terms of Section 76 and 77.

– Key activities and objectives of the internal audit:-

- Internal Audit role in the department is to provide independent and objective assurance and consulting service to management by evaluating the adequacy and effectiveness of the internal control system; risk management and governance process and provide value adding recommendations.
- Internal Audit has contributed significantly to the improvement of internal controls and financial management in the department.
- Several audits were conducted relating to Procurement and Contract Management (SCM), HR, LTSM, Infrastructure and other conditional grants, Transfer payments and Performance of Information audits.

– **Key activities and objectives of the audit Committee:-**

- The Audit Committee is established in terms of sec 76 and 77 of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999).
- The Audit Committee serve as an independent governance structure whose function is to provide an oversight role on the system of internal control, risk management and governance.
- The Audit Committee assists the Accounting Officer in the effective execution of his/her responsibilities as an oversight structure in the achievement of the departmental objectives.
- The Audit Committee consists of the members listed hereunder and should meet four (4) times per annum as per its approved terms of reference. During the year under review six (6) meetings were held, which included 2 special meetings.

The table below discloses relevant information on the audit committee members:

Audit Committee 2015 - 2016

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned / Term Ending	No. of Meetings attended
Prof. D.P van der Nest	B Com -Accounting Higher Education Diploma – Economic Science B Com Hons – Economics M Com – Economics Doctor Technologiae – Internal Auditing	External	N/A	01/08/2013	31/08/2016	6
Mr. V. Nondabula	MBA Finance and International Business BA Honours Political Science MA Political Science BA History and Political Science Diploma Financial Management	External	N/A	01/08/2013	31/08/2016	6
Mr R. Mnisi	Bachelor of Law (LLB) Certificate in compliance management	External	N/A	01/08/2013	Resigned 19/10/2015	1
Mr. SAB	Bcom Accounting	External	N/A	01/08/2013	31/08/2016	4

Ngobeni	B Compt Honours (CTA)					
	Masters in Commerce – (International and Domestic Taxation)					
	Masters in Business Administration (MBA)					
	Higher Diploma in Computer Auditing					
	Project Management NQF Level 5					
	Registered Government Auditor (RGA)					
	Professional Accountant SA					
Ms O. Diutlwileng	Bachelor of Commerce	External	N/A	01/08/2013	31/08/2016	5

12. AUDIT COMMITTEE REPORT

We are pleased to present our 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 Regulation 3.1.13. The Audit Committee also reports that it 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 system of internal control is designed to provide cost-effective assurance that assets are safeguarded and that liabilities and working capital are effectively managed. In line with the PFMA requirements, Internal Audit and the Auditor-General South Africa (AGSA) provide the Audit Committee and management with assurance that the internal controls are adequate and effective. This is achieved by means of evaluating the effectiveness of the management strategies of identified risks, as well as the identification of corrective actions and suggested enhancements to the controls and processes.

Through the reports from the different assurance providers, it was identified that the system of internal control was not entirely effective during the year under review, as several instances of non-compliance with internal controls were reported by both Internal Audit and the AGSA. A number of the matters raised by the AGSA are repeat findings from previous years, this is a concern for the audit committee. The Audit Committee will continue to monitor progress against the corrective action plan implemented by management, and has requested that it be developed while addressing the root causes for the findings. In certain instances, the matters reported previously have not been fully and satisfactorily addressed. The audit committee notes management's commitment to correct the deficiencies. During the year under review there was consistent monitoring of action plans and progress made by management.

The following internal audit work was completed during the year under review:

- During the year under review Internal Audit completed Eighteen (18) assurance and consulting services in the Department in relation to the following area; Learning, Teaching and Support Material (LTSM), Human Resource Management and Development, Procurement of Goods and Services, Contract Management and Performance of Information, Learner Attainment Improvement Program (LAIP). There were consulting audit reviews in relation to corporate governance, risk management and Information Technology that were conducted and management was given value adding recommendation to improve internal control systems.

The following were areas of concern:

- During the year under review areas of concern were to improve compliance with legislations across the department and effective consequence management.

In-Year Management and Monthly/Quarterly Report

The department has monthly and quarterly reporting system to the Treasury as required by the Public Finance Management Act (PFMA).

Monitoring and reviews of performance information were periodically in the year under review.

Evaluation of Financial Statements

We have reviewed the annual financial statements prepared by the department.

- Reviewed and discussed the audited annual financial statements to be included in the annual report, with the Auditor-General South Africa and the Accounting Officer;
- Reviewed the Auditor-General South Africa's management report and management's response thereto;
- Noted that there were no changes in accounting policies and practices;
- Reviewed the department's compliance with legal and regulatory provisions;
- Reviewed the report on the pre-determined objectives to be included in the annual reports; and
- Reviewed significant adjustments resulting from the audit.

It should be noted that there were material adjustments to the financial statements resulting from the audit. We concur with and accept the Auditor-General South Africa's report on the annual financial statements, and are of the opinion that the audited annual financial statements should be accepted read together with the report of the Auditor-General South Africa.

Conclusion

The Audit Committee wishes to acknowledge the commitment from management and staff to improve the audit opinion. The stability in terms of leadership of the department has contributed to this improvement. We wish to thank the acting CFO, the finance and human resource staff for their hard work. We would also like to thank the Superintendent General (SG), and senior management for their efforts and internal audit for their contribution. The Auditor-General has contributed to the improvement of the department and we wish to thank them for their contribution.



Prof. DP van der Nest
Chairperson of the Audit Committee
Department of Education and Sport Development

31 July 2016



PART D: HUMAN RESOURCE MANAGEMENT



2 EXPENDITURE

TABLE 2.1 PERSONNEL COSTS BY PROGRAMME, 1 APRIL 2015 - 31 MARCH 2016

Programme	No. of Employees as at 31 MARCH 2016	Personnel Expenditure (excl. Goods & Services)	% of Total Personnel Cost	Average Personnel Cost per Employee (R)
PROGRAMME 1 - ADMINISTRATION	1,608	R536,754,112.45	5	R333,802.00
PROGRAMME 2 - PUBLIC ORDINARY SCHOOL EDUCATION	25,901	R8,614,778,046.25	87	R332,604.00
PROGRAMME 4 - PUBLIC SPECIAL SCHOOL EDUCATION	1,375	R356,053,716.91	4	R258,948.00
PROGRAMME 5 - FURTHER EDUCATION AND TRAINING	4	R386,934.07	0	R96,734.00
PROGRAMME 6 - ADULT BASIC EDUCATION AND TRAINING	137	R7,020,307.87	0	R51,243.00
PROGRAMME 7 - EARLY CHILDHOOD DEVELOPMENT	1,269	R368,198,310.40	4	R290,148.00
PROGRAMME 8 - INFRASTRUCTURE DEVELOPMENT	146	R31,492,139.52	0	R215,700.00
PROGRAMME 10 - SPORTS DEVELOPMENT	129	R28,674,127.92	0	R222,280.00
GRAND TOTAL	30,569	R9,948,357,695.39	100	R325,276.00

TABLE 2.2 PERSONNEL COSTS BY SALARY BAND, 1 APRIL 2015 - 31 MARCH 2016

SALARY BANDS	No. of Employees as at 31 MARCH 2016	Personnel Expenditure (excl. Goods & Services)	% of Total Personnel Cost	Average Personnel Cost per Employee (R)
Lower skilled (Levels 1-2)	942	R123,408,302.30	1	R131,007.00
Skilled (Levels 3-5)	4760	R919,815,464.99	9	R193,239.00
Highly skilled production (Levels 6-8)	18200	R5,934,289,880.75	60	R326,060.00
Highly skilled supervision (Levels 9-12)	5680	R2,880,355,141.62	29	R507,105.00
Senior and Top Management (Level 13-16)	28	R32,381,725.08	0	R1,156,490.00
Contracts	238	R41,041,807.03	0.3	R2,291,997.00
Periodical Remuneration	158	R8,537,877.12	0	R54,037.00
Abnormal Appointment	563	R3,527,496.50	0	R6,266.00
GRAND TOTAL	30569	R 9,948,357,695.39	100	R 325,276.00

2 EXPENDITURE

TABLE 2.3 SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL ASSISTANCE BY PROGRAMME, 1 APRIL 2015 - 31 MARCH 2016									
PROGRAMME	Salaries		Overtime		Home Owners Allowance		Medical Assistance		Personnel Expenditure (excl. Good & Services)
	SALARIES VIA PERSAL	AS % of Personnel Cost	OVERTIME	AS % of Personnel Cost	HOUSE OWNERS ALLOWANCE	AS % of Personnel Cost	MEDICAL FUNDS	AS % of Personnel Cost	
PROGRAMME 1 - ADMINISTRATION	368,898,386.46	69	6,326,013.41	1	12,815,929.00	2	20,464,051.41	4	536,754,112.45
PROGRAMME 2 - PUBLIC ORDINARY SCHOOL EDUCATION	6,361,106,625.30	74	685,208.95	0	226,654,056.59	3	364,032,944.47	4	8,614,778,046.25
PROGRAMME 4 - PUBLIC SPECIAL SCHOOL EDUCATION	255,930,484.08	72	42,388.98	0	12,502,550.00	4	17,848,011.24	5	356,053,716.91
PROGRAMME 5 - FURTHER EDUCATION AND TRAINING	188,903.94	49		0		0		0	386,934.07
PROGRAMME 6 - ADULT BASIC EDUCATION AND TRAINING	880,485.46	13		0	36,900.00	1	48,982.00	1	7,020,307.87
PROGRAMME 7 - EARLY CHILDHOOD DEVELOPMENT	278,884,500.15	76		0	9,204,450.00	3	13,484,247.44	4	368,198,310.40
PROGRAMME 8 - INFRASTRUCTURE DEVELOPMENT	20,081,477.08	64	2,123,331.69	7	971,100.00	3	1,602,068.25	5	31,492,139.52
EDUCATION TRANSFERS (RECONFIGURATION PROJECT)	8,682,148.47	69	-	0	503,392.02	4	793,788.48	6	28,674,127.92
Grand Total	7,305,786,392.37	74	9,178,448.91	0	263,382,869.63	3	419,394,906.19	4	9,943,357,695.39

TABLE 2.4 SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL ASSISTANCE BY SALARY BANDS, 1 APRIL 2015 - 31 MARCH 2016									
SALARY BANDS	Salaries		Overtime		Home Owners Allowance		Medical Assistance		Personnel Expenditure (excl. Good & Services)
	SALARIES VIA PERSAL	AS % of Personnel Cost	OVERTIME	AS % of Personnel Cost	HOUSE OWNERS ALLOWANCE	AS % of Personnel Cost	MEDICAL FUNDS	AS % of Personnel Cost	
Lower skilled (Levels 1-2)	82,710,998.67	67	72,977.19	0	9,723,579.50	8	8,840,866.96	7	123,408,302.30
Skilled (Levels 3-5)	679,753,292.00	74	3,331,520.22	0	29,771,322.00	3	35,179,473.90	4	919,815,464.99
Highly skilled production (Levels 6-8)	4,376,760,861.64	74	4,554,985.90	0	166,088,075.08	3	268,460,564.59	5	5,934,289,880.75
Highly skilled supervision (Levels 9-12)	2,112,744,083.40	73	1,002,706.56	0	57,649,729.01	2	106,586,952.74	4	2,880,355,141.62
MEC & Senior Management (Level 13-16)	20,313,618.66	63		0	124,460.04	0	183,384.00	1	32,381,725.08
Contracts	32,476,790.10	390	216,259.04	2	25,704.00	0	143,664.00	3	41,041,807.03
Periodical Remuneration		0		0		0		0	8,537,877.12
Abnormal Appointment	1,026,747.90	29		0		0		0	3,527,496.50
Grand Total	7,063,465,762.65	72	8,461,796.01	0	234,597,547.77	2	396,215,220.05	4	9,943,357,695.39

3 EMPLOYMENT AND VACANCIES

PROGRAMME	No. of posts	No. of posts filled	% Vacancy Rate	No. of posts filled additional to the establishment
PROGRAMME 1 - ADMINISTRATION	1,804	1,160	36%	253
PROGRAMME 2 - PUBLIC ORDINARY SCHOOL EDUCATION	28,593	24,795	13%	980
PROGRAMME 4 - PUBLIC SPECIAL SCHOOL EDUCATION	1,621	1,329	18%	21
PROGRAMME 5 - FURTHER EDUCATION AND TRAINING	6	3	50%	
PROGRAMME 6 - ADULT BASIC EDUCATION AND TRAINING	38	2	95%	
PROGRAMME 7 - EARLY CHILDHOOD DEVELOPMENT	1,461	1,265	13%	9
PROGRAMME 8 - INFRASTRUCTURE DEVELOPMENT	126	89	29%	
PROGRAMME 10 - SPORTS DEVELOPMENT	124	107	14%	
Grand Total	33,773	28,750	15%	1,263

SALARY BAND	No. of posts on approved Establishment	No. of posts filled	% Vacancy Rate	No. of posts filled additional to the establishment
Lower skilled (Levels 1-2)	1,378	1,018	26	167
Skilled (Levels 3-5)	9,047	7,517	17	142
Highly skilled production (Levels 6-8)	19,285	17,163	11	925
Highly skilled supervision (Levels 9-12)	4,023	3,026	25	25
MEC & Senior management (Levels 13-16)	40	26	35	4
Grand Total	33,773	28,750	15	1,263

3 EMPLOYMENT AND VACANCIES

TABLE 3.3 - FILLING OF SMS POSTS

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
Salary Level 16	1	1	100%	0	0%
Salary Level 15	2	1	50%	1	50%
Salary Level 14	10	8	80%	2	20%
Salary Level 13	26	17	65%	9	35%
Total	39	27	69%	12	31%

TABLE 3.3.2 - SMS POST INFORMATION AS ON 30 SEPTEMBER 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
Salary Level 16	1	1	100%	0	0%
Salary Level 15	2	1	50%	1	50%
Salary Level 14	10	9	90%	1	10%
Salary Level 13	26	17	65%	9	35%
Total	39	28	72%	11	28%

TABLE 3.3.3 - ADVERTISING AND FILLING OF SMS POSTS FOR THE PERIOD 1 APRIL 2015 AND 31 MARCH 2016

SMS Level	Total number of funded SMS posts	Total number of SMS posts advertised	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Salary Level 16	1	0	100%	0	0%
Salary Level 15	2	1	50%	1	50%
Salary Level 14	10	1	90%	1	10%
Salary Level 13	26	3	65%	9	35%

3 EMPLOYMENT AND VACANCIES

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

Departmental Budgetary problems

REASONS FOR VACANCIES NOT FILLED WITHIN SIX MONTHS

Provincial Moratorium on the filling of all PSA vacant posts (effective from 09 February 2015)

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

NONE

4 JOB EVALUATION

TABLE 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		% of posts evaluated	
				Number	% of posts evaluated	Number	% of posts evaluated		
Lower Skilled (Levels 1-2)	1,378	2	0,15%	2	0,15%				
Skilled (Levels 3-5)	9,047	1	0,01%	1	0,01%				
Highly skilled production (Levels 6-8)	19,285								
Highly skilled supervision (Levels 9-12)	4,023								
Senior Management Service Band A	25								
Senior Management Service Band B	11								
Senior Management Service Band C	2								
Senior Management Service Band D	1								
TOTAL	33,772	3	0,22%	3	0,22%	0	0		0

TABLE 4.2 - PROFILE OF EMPLOYEES WHOSE POSITIONS WERE UPGRADED DUE TO THEIR POSITS BEING UPGRADED FOR THE PERIOD 1 APRIL 2015 AND 31 MARCH 2016						
Gender	African	Asian	Coloured	White	Total	
Female	15	0	0	0	15	
Male	36	0	0	0	36	
Total	51	0	0	0	51	
Employees with a disability						

4 JOB EVALUATION

TABLE 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
None				
Total number of employees whose salaries exceeded the level determined by job evaluation				
N/A				

TABLE 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					
Male					
Total					
N/A					

5 EMPLOYMENT CHANGES

TABLE 5.1 ANNUAL TURNOVER RATES BY SALARY BAND, 1 APRIL 2015 TO 31 MARCH 2016						
Service Band	Total employees as on 1 APRIL 2015	Appointments	Transfers into the Department	Terminations	Transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	995	61	1	86		9
Skilled (Levels 3-5)	3,968	2,275	1	2,007	3	51
Highly skilled production (Levels 6-8)	17,441	3,055		3,690	70	22
Highly skilled supervision (Levels 9-12)	6,007	26		598	16	10
Senior Management Service Band A (Level 13)	19			1		5
Senior Management Service Band B (Level 14)	8	1		1		13
Senior Management Service Band C (Level 15)	1					0
MEC & Senior Management Service Band D (Level 16)	2					0
Contracts	315	242		313		99
Periodical Remuneration	40	1,000		889		2223
Abnormal Appointment	1,156	155		1,495		129
TOTAL	29,952	6,815	2	9,080	89	31

5 EMPLOYMENT CHANGES

TABLE 5.2 REASONS WHY STAFF LEFT THE DEPARTMENT FOR THE PERIOD 1 APRIL 2015 AND 31 MARCH 2016				
Resign Type Description	Total	% of Total Resignations	% of Total Employment	
RETIREMENT - SECTION 16(1)(A) PUBLIC SERVICE ACT	115	1	0	
DECEASED	167	2	1	
PERJURY(FALSE SWEARING)	2	0	0	
RESIGNATION	904	10	3	
DISMISSAL (DISCHARGED)	17	0	0	
RETIRE - ARTICLE 16(2)(A) PUBLIC SERVICE ACT 1994	10	0	0	
COMPULSORY RETIREMENT-SECTION 16(4)PUBLIC SERVICE	19	0	0	
EARLY RETIREMENT-SECTION 16(6)(A)PUBLIC SERVICE A	18	0	0	
ILL HEALTH - SECTION 17(2)(A) (PUBLIC SERVICE ACT	36	0	0	
MEDICAL RETIREMENT	40	0	0	
RETIREMENT-SECTION 10(2) (EDUC EMPLOYM ACT 1994)	186	2	1	
RETIREMENT(EARLY) - \$10(3)(A) EDUCATION	186	2	1	
RETIREMENT-SECTION 10(1)(EDUC EMPLOYM ACT 1998)	297	3	1	
DISCHARGE: ILL HEALTH: SEC 11(1)(A) EDUCATORS 199	13	0	0	
CONTRACT EXPIRY	7,064	78	24	
RETIRE EARLY - \$10(3)(B) - EDUCATION	5	0	0	
RETIRE EARLY - \$10(4) - EDUCATION	1	0	0	
TOTAL	9,080	100	30	
TRANSFERS OUT OF PERSAL	86	1	0	
INTER DEPARTMENTAL TRANSFER (WITHIN NWPG)	3	0	0	
TOTAL INCLUDING TRANSFERS OUT OF PERSAL	9,169	100	31	

5 EMPLOYMENT CHANGES

TABLE 5.3 - PROMOTIONS BY SALARY BAND FOR THE PERIOD 1 APRIL 2015 AND 31 MARCH 2016						
SALARY BAND	Total employees as on 1 APRIL 2015	PROMOTIONS TO ANOTHER SALARY LEVEL	Salary bands promotions as a % of employees by salary level	PAY PROGRESSION	Notch progressions as a % of employees by salary band	
Lower skilled (Levels 1-2)	995	2	0	523	53	
Skilled (Levels 3-5)	3,968	8	0	2,085	53	
Highly skilled production (Levels 6-8)	17,441	223	1	14,955	86	
Highly skilled supervision (Levels 9-12)	6,007	128	2	5,538	92	
Senior management (Levels 13-16)	30	1	3	2	7	
Contracts	315	0	0	1	0	
Periodical Remuneration	40	0	0	0	0	
Abnormal Appointment	1,156	0	0	0	0	
TOTAL	29,952	362	1	23,104	77	

6 EMPLOYMENT EQUITY

TABLE 6.1 TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES) IN EACH OF THE FOLLOWING OCCUPATIONAL CATEGORIES AS ON 31 MARCH 2016									
OCCUPATIONAL CATEGORIES	MALE				FEMALE				Grand Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
UNKNOWN					2			10	12
CLERKS	609	3		5	1,658	16	4	137	2,432
CRAFTANDRELATEDTRADESWORKERS	21								21
ELEMENTARYOCCUPATIONS	569	10		16	666	23	1	80	1,365
LEGISLATORS, SENIOR OFFICIALS, MANAGERS	2,279	33	32	265	2,746	33	22	317	5,727
NON-PERMANENTWORKER	253	4	1	52	323	4		84	721
PLANTANDMACHINEOPERATORSANDASSEMBLERS	40			2	2				44
PROFESSIONALS	4,539	61	19	377	13,215	116	58	1,788	20,173
SERVICEANDSALESWORKERS	14	1			2				17
TECHNICIANS, ASSOCIATE PROFESSIONALS	20		1	5	24	1	1	5	57
TOTAL	8,344	112	53	722	18,638	193	86	2,421	30,569
Employees with disabilities	21			5	26			4	56

TABLE 6.2 TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES) IN EACH OF THE FOLLOWING OCCUPATIONAL BANDS AS ON 31 MARCH 2016									
OCCUPATIONAL BANDS	MALE				FEMALE				Grand Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
MEC & Top Management (Levels 15-16)	1				2				3
Senior Management (Levels 13-14)	15		2	1	5	1		1	25
Professionally qualified (Levels 9-12)	2,113	39	42	306	2,461	42	37	640	5,680
Skilled technical (Levels 6-8)	3,975	52	7	328	12,197	102	41	1,498	18,200
Semi-Skilled (Levels 3-5)	1,480	11	1	27	3,023	32	7	179	4,760
Unskilled (Levels 1-2)	423	6		7	475	12		19	942
Contracts	84			1	152		1		238
Periodical Remuneration	69	1		2	84			2	158
Abnormal Appointment	184	3	1	50	239	4		82	563
Total	8,344	112	53	722	18,638	193	86	2,421	30,569
Employees with disabilities	21			5	26			4	56

6 EMPLOYMENT EQUITY

TABLE 6.3 – RECRUITMENT FOR THE PERIOD 1 APRIL 2015 TO 31 MARCH 2016

OCCUPATIONAL BANDS	MALE				FEMALE				Grand Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Top Management (Levels 15-16)									
Senior Management (Levels 13-14)								1	1
Professionally qualified (Levels 9-12)	14				11			1	26
Skilled technical (Levels 6-8)	936	9	4	71	1,608	13	10	404	3,055
Semi-Skilled (Levels 3-5)	830		1	15	1,378	7	2	42	2,275
Unskilled (Levels 1-2)	32				27			2	61
Contracts	79			1	160		1	1	242
Periodical Remuneration	364	5	1	32	501	22	2	73	1,000
Abnormal Appointment	56	1		7	78	2		11	155
TOTAL	2,311	15	6	126	3,763	44	15	535	6,815
TRANSFERS TO THE DEPARTMENT	2								2
TOTAL INCLUDING TRANSFERS TO DEPARTMENT	2,313	15	6	126	3,763	44	15	535	6,817
Employees with disabilities									0

6 EMPLOYMENT EQUITY

TABLE 6.4 - PROMOTIONS FOR THE PERIOD 1 APRIL 2015 TO 31 MARCH 2016

TABLE 6.4 - PROMOTIONS FOR THE PERIOD 1 APRIL 2015 TO 31 MARCH 2016								
OCCUPATIONAL BANDS	MALE			FEMALE			Grand Total	
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED		INDIAN
Top Management (Levels 15-16)								
Senior Management (Levels 13-14)	1							1
Professionally qualified (Levels 9-12)	52	1		7	61	1		6 128
Skilled technical (Levels 6-8)	63		1	4	141			14 223
Semi-Skilled (Levels 3-5)	2				3	1		2 8
Unskilled (Levels 1-2)					2			2
Contracts								
Total	118	1	1	11	207	2	0	22 362
Employees with disabilities								0

TABLE 6.5 - TERMINATIONS FOR THE PERIOD 1 APRIL 2015 TO 31 MARCH 2016

TABLE 6.5 - TERMINATIONS FOR THE PERIOD 1 APRIL 2015 TO 31 MARCH 2016								
OCCUPATIONAL BANDS	MALE			FEMALE			Grand Total	
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED		INDIAN
Top Management (Levels 15-16)								
Senior Management (Levels 13-14)	2							2
Professionally qualified (Levels 9-12)	218	5	7	23	259	12	3	71
skilled technical (Levels 6-8)	1,087	10	3	81	2,118	16	5	370
Semi-Skilled (Levels 3-5)	741	1	1	9	1,208	2		45
Unskilled (Levels 1-2)	45				38	1		2
Contracts	112			1	197	1	1	1
Periodical Remuneration	313	5	1	34	438	24	2	72
Abnormal Appointment	342	1	1	8	1,133	1		9
Total Terminations	2,860	22	13	156	5,391	57	11	570
TRANSFER OF A PERSON TO ANOTHER PERSAL BUREAU	24			2	53	1	2	4
INTER DEPARTMENTAL TRANSFER (WITHIN NWPG)	1				2			
TOTAL INCLUDING TRANSFERS OUT OF PERSAL	2,885	22	13	158	5,446	58	13	574
Employees with disabilities	3		1		2			
								6

6 EMPLOYMENT EQUITY

Employees with disabilities												6
TABLE 6.6- DISCIPLINARY ACTION FOR THE PERIOD 1 APRIL 2015 TO 31 MARCH 2016												
OCCUPATIONAL BANDS			MALE				FEMALE				Grand Total	
			AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE		
			41	2	1	1	15	0	0	1	61	

TABLE 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, Managers	5,294	41	34	282	2,858	41	25	335	8,910			
Professionals	3,993	60	56	393	12,489	115	21	1,748	18,875			
Technicians, Associate Professionals	31		1	7	25	1	1	8	74			
Clerks	682	3		6	1,792	18	4	157	2,662			
Service and sales workers	17	1			2				20			
Craft and related trades workers	22								22			
Plant And Machine Operators And Assemblers	40			1	2				43			
Elementary Occupations	612	11		16	742	24	1	87	1,493			
Non-Permanent Workers												
Other												
Total	10,691	116	91	705	17,910	199	52	2,335	32,099			
Employees with disabilities												

7 PERFORMANCE AGREEMENTS BY SMS MEMBERS

TABLE 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
Salary Level 16	1	1	1	100%
Salary Level 15	2	1	1	100%
Salary Level 14	10	8	8	100%
Salary Level 13	26	17	17	100%
Total	39	27	27	100%

TABLE 7.2 - REASONS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS FOR ALL SMS MEMBERS AS ON 31 MARCH 2016

Reasons
Continuous late submission of signed Performance Agreements by the SMS members citing work pressure as the main reason for non-compliance to the set due dates.

TABLE 7.3 - DISCIPLINARY STEPS TAKEN AGAINST SMS MEMBERS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS AS ON 31 MARCH 2016

Reasons
Names of non-compliant Managers submitted to offices of the Superintendent-General/ Executing Authority who subsequently evoke warning action/s.

8 PERFORMANCE REWARDS

TABLE 8.1 - PERFORMANCE REWARDS BY RACE, GENDER AND DISABILITY, 1 APRIL 2015 TO 31 MARCH 2016						
RACE	GENDER	Beneficiary Profile			Cost	
		No. of Beneficiaries	No. of Employees as at 31 MARCH 2016	% of total within group	Cost	Average cost per employee
AFRICAN	FEMALE	1,540	18,315	8	13,086,352.58	8,497.60
	MALE	827	8,091	10	5,829,196.79	7,048.60
COLOURED	FEMALE	34	189	18	199,019.50	5,853.50
	MALE	13	108	12	99,368.93	7,643.80
INDIAN	FEMALE	4	86	5	46,249.29	11,562.30
	MALE	3	52	6	44,174.43	14,724.80
WHITE	FEMALE	136	2,337	6	773,339.38	5,686.30
	MALE	22	670	3	163,086.81	7,413.00
TOTAL		2,579	29,848	9	20,240,787.71	7,848.30
EMPLOYEES WITH DISABILITY		8	55	15	35,850.64	4,481.30

TABLE 8.2 - PERFORMANCE REWARDS BY SALARY BANDS FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE, 1 APRIL 2015 TO 31 MARCH 2016						
SALARY BANDS	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	No. of Beneficiaries	No. of Employees as at 31 MARCH 2016	% of total within salary bands	Total Cost	Average cost per employee	
Lower skilled (Levels 1-2)	467	1,051	44	1,068,080.84	2,287.10	0.8%
Skilled (Levels 3-5)	1,021	4,855	21	4,680,455.21	4,584.20	0.5%
Highly skilled production (Levels 6-8)	883	18,214	5	11,047,840.65	12,511.70	0.2%
Highly skilled supervision (Levels 9-12)	196	5,697	3	3,169,436.47	16,170.60	0.1%
Total	2,567	29,817	9	19,965,813.17	7,777.90	0.2%

8 PERFORMANCE REWARDS

TABLE 8.3 PERFORMANCE RELATED REWARDS (CASH BONUS) BY SALARY BANDS FOR SENIOR MANAGEMENT SERVICE, 1 APRIL 2015 TO 31 MARCH 2016							
SALARY BANDS	Beneficiary Profile		% of total within salary bands	Cost		Total cost as a % of the total personnel expenditure	
	No. of Beneficiaries	No. of Employees as at 31 MARCH 2016		Total Cost	Average cost per employee		
Senior Management Service Band A (Level 13)	7	18	39	127,920.06	18,274.30		0.00%
Senior Management Service Band B (Level 14)	4	9	44	120,097.23	30,024.30		0.00%
Senior Management Service Band C (Level 15)	1	2	50	26,957.25	26,957.30		0.00%
MEC & Senior Management Service Band D (Level 16)	0	2	0		0.00		0.00%
Total	12	31	39	274,974.54	22,914.50		0.01%

9 FOREIGN WORKERS

TABLE 9.1 - FOREIGN WORKERS BY SALARY BAND FOR THE PERIOD 1 APRIL 2015 AND 31 MARCH 2016

SALARY BANDS	1 APRIL 2015		31 MARCH 2016		Change	
	Number	% of total	Number	% of total	Number	% of total
Lower skilled (Levels 1-2)	1	0.4		0	-1	-0.5
Skilled (Levels 3-5)	43	18.9	108	24.9	65	31.7
Highly skilled production (Levels 6-8)	129	56.6	283	65.4	154	75.1
Highly skilled supervision (Levels 9-12)	49	21.5	37	8.5	-12	-5.9
Senior Management (Level 13-16)		0		0	0	0
Contract (Levels 1-2)		0	1	0.2	1	0.5
Contract (Levels 3-5)		0		0	0	0
Contract (Levels 6-8)	1	0.4		0	-1	-0.5
Contract (Levels 9-12)	1	0	1	0.2	0	0
Contract (Levels 13-16)		0	1	0.2	1	0.5
Periodical Remuneration	1	0.4		0	-1	-0.5
Abnormal Appointment	3	1.3	2	0.5	-1	-0.5
Grand Total	228	100	433	100	205	100

TABLE 9.2 - FOREIGN WORKERS BY MAJOR OCCUPATION FOR THE PERIOD 1 APRIL 2015 AND 31 MARCH 2016

Occupation	1 APRIL 2015		31 MARCH 2016		Change	
	Number	% of total	Number	% of total	Number	% of total
ARCHITECTS TOWN AND TRAFFIC PLANNERS	1	0.4	1	0	0	0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	1	0.4		0	-1	-1
ENGINEERS AND RELATED PROFESSIONALS	1	0.4	1	0	0	0
LIBRARY MAIL AND RELATED CLERKS	1	0.4	1	0	0	0
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	0	0	1	0	1	1
OTHER OCCUPATIONS	224	98.2	429	99	205	100
Grand Total	228	100	433	100	205	100

10 LEAVE UTILISATION

TABLE 10.1 - SICK LEAVE, 1 JANUARY 2015 TO 31 DECEMBER 2015

SALARY BANDS	Total days	% days with medical certification	No. of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost
Lower skilled (Levels 1-2)	2,517	85	497	3	5	1,050,219.10
Skilled (Levels 3-5)	8,537	79	1,903	13	4	5,807,733.63
Highly skilled production (Levels 6-8)	44,774	76	9,457	63	5	54,094,198.36
Highly skilled supervision (Levels 9-12)	15,748	80	3,055	21	5	28,886,274.60
Senior management (Levels 13-16)	43	70	13	0	3	145,805.03
Grand Total	71,619	77	14,925	100	5	89,984,230.72

TABLE 10.2 - DISABILITY LEAVE (TEMPORARY AND PERMANENT), 1 JANUARY 2015 TO 31 DECEMBER 2015

SALARY BANDS	Total Days	% days with medical certification	No. of employees using Disability Leave	% of total employees using Disability Leave	Average days per employee	Estimated Cost
Lower skilled (Levels 1-2)	994	100	13	3	76	397,422.90
Skilled (Levels 3-5)	1,415	100	34	8	42	910,048.97
Highly skilled production (Levels 6-8)	18,201	100	269	66	68	21,817,808.88
Highly skilled supervision (Levels 9-12)	6,372	100	93	23	69	10,988,331.32
Senior management (Levels 13-16)		0		0	0	
Grand Total	26,982	100	409	100	66	34,113,612.07

10 LEAVE UTILISATION

TABLE 10.3 - ANNUAL LEAVE 1 JANUARY 2014 TO 31 DECEMBER 2014

SALARY BANDS	Total days	Number of Employees using Annual Leave	Average days per employee
Lower skilled (Levels 1-2)	6,262	683	9
Skilled (Levels 3-5)	16,601	1,489	11
Highly skilled production (Levels 6-8)	10,224	1,051	10
Highly skilled supervision (Levels 9-12)	19,756	1,324	15
Senior management (Levels 13-16)	541	32	17
Grand Total	53,384	4,579	12

TABLE 10.4 - CAPPED LEAVE, 1 JANUARY 2014 TO 31 DECEMBER 2014

SALARY BANDS	Total days of capped leave taken	No. of Employees using capped leave	Average days per employee	Average capped leave per employee as at 31 MARCH 2016	Total number of capped leave available at 31 MARCH 2016
Lower skilled (Levels 1-2)	20	3	7	15	15,881.26
Skilled (Levels 3-5)	29	8	4	13	64,944.51
Highly skilled production (Levels 6-8)	1155	484	2	27	500,023.47
Highly skilled supervision (Levels 9-12)	1367	351	4	67	380,697.62
Senior management (Levels 13-16)			0	61	1,895.41
Grand Total	2571	846	3	32	963,442.27

10 LEAVE UTILISATION

TABLE 10.5 - LEAVE PAYOUTS FOR PERIOD 1 APRIL 2015 TO 31 MARCH 2016				
Reason	Total Amount	Number of Employees	Average payment per employee	
LEAVE PAYOUT FOR 2015/16 DUE TO NON-UTILISATION OF LEAVE FOR THE PREVIOUS CYCLE (LEAVE DISCOUNTING (UNUSED LEAVE CR))	40,974.94	1	40,975.00	
CAPPED LEAVE PAYOUTS ON TERMINATION OF SERVICE FOR 2015/16 (LEAVE GRATUITY)	104,720,624.76	1000	104,721.00	
CURRENT LEAVE PAYOUT ON TERMINATION OF SERVICE FOR 2015/16 (LEAVE DISCOUNTING \ GRATUITY (UNUSED LEAVE CR))	820,995.49	44	18,659.00	
Grand Total	96,672,209.19	936	103,282.00	

11

HIV & AIDS AND HEALTH PROMOTION PROGRAMME

TABLE 11.1 - STEPS TAKEN TO REDUCE THE RISK OF OCCUPATIONAL EXPOSURE

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
None, due to the nature of the job departmental employees are doing. They are not exposed to things like needle-pricking, this is in exception of the Occupational Nurse, who is taking precautions in using protective equipment to avoid exposure.	

TABLE 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.	Yes		Mr L.P.T. Abrahams
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.	Yes		22 Employees, R860,000.00
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.	Yes		HIV & AIDS and TB Management, Wellness Management, SHERQ Management, Health and Productivity Management.
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.		No	No Committee currently
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.	Yes		HIV & AIDS and TB Management Policy,, Wellness Management Policy, SHERQ Management Policy, Health and Productivity Management 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.	Yes		De-stigmatization Programme running. HIV and AIDS & TB Management Policy marketing.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		1524 Employees given information, 1074 counselled, 782 tested during 62 Massive HCT Campaigns
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		Monthly reporting tools, Weekly HCT reporting tools

12 LABOUR RELATIONS

TABLE 12.1 – COLLECTIVE AGREEMENTS, 1 APRIL 2015 TO 31 MARCH 2016

AGREEMENT	SUBJECT MATTER	DATE
ELRC COLLECTIVE AGREEMENT 2 OF 2015	AMENDMENT TO CLAUSES 12.1 (i) & 16.2.11 OF THE ELRC CONSTITUTION	20/08/15
PSCBC RESOLUTION 2 OF 2015	SALARY ADJUSTMENTS & IMPROVEMENT OF CONDITIONS OF SERVICE IN THE PUBLIC SERVICE FOR THE PERIOD 2015/16 – 2017/18	20/05/15
PSCBC RESOLUTION 3 OF 2015	AGREEMENT ON THE REVIEW OF THE GOVERNMENT EMPLOYEES MEDICAL SCHEME [GEMS]	20/05/15
PSCBC RESOLUTION 4 OF 2015	AGREEMENT ON THE REVIEW OF ANNEXURE A OF PSCBC RESOLUTION 1 OF 2007: DANGER ALLOWANCE	20/05/15
PSCBC RESOLUTION 5 OF 2015	AGREEMENT ON THE NEW DANGER DISPENSATION	20/05/15
PSCBC RESOLUTION 6 OF 2015	AGREEMENT ON REVIEW OF THE POST RETIREMENT	20/05/15
PSCBC RESOLUTION 7 OF 2015	FRAMEWORK AGREEMENT FOR THE ESTABLISHMENT OF THE GOVERNMENT EMPLOYEE HOUSING SCHEME [GHS]	27/05/15
PSCBC RESOLUTION 8 OF 2015	AMENDMENT TO PSCBC RESOLUTION 2 OF 2015: SALARY ADJUSTMENTS & IMPROVEMENT OF CONDITIONS OF SERVICE IN THE PUBLIC SERVICE FOR THE PERIOD 2015/16 – 2017/18	26/06/15

TABLE 12.2 – MISCONDUCT AND DISCIPLINARY HEARINGS FINALISED, 1 APRIL 2015 TO 31 MARCH 2016

OUTCOMES OF DISCIPLINARY HEARINGS	Number	% OF TOTAL
Correctional counseling	0	0%
Suspended sanction	3	5%
Combination of below sanctions	1	2%
Final written warning	13	24%
Suspended without pay	8	15%
Fine	16	29%
Demotion	2	4%
Dismissal	4	7%
Not guilty	1	2%
Case withdrawn	7	13%
TOTAL	55	100%

12 LABOUR RELATIONS

TABLE 12.3 – TYPES OF MISCONDUCT ADDRESSED AT DISCIPLINARY HEARINGS		
TYPE OF MISCONDUCT	NUMBER	% OF TOTAL
Abandonment	13	16.7
Absence from work without valid reason or permission	6	7.7
Assault or attempts to or threatens to assault another employee or person	1	1.3
Commits a common law or statutory offence	4	5.1
Commits an act of dishonesty	3	3.8
Displays disrespect towards others or displays abusive or insolent behaviour	3	3.8
Exam fraud, theft, bribery, etc.	2	2.6
Fails to carry out a lawful order or routine instruction	7	8.9
Fails to comply or contravened an Act, statutes, regulations or legal obligations	3	3.8
Falsifies records or other documentation	3	3.8
Financial misconduct	7	8.9
Illegal possession of substance	1	1.3
Incites others to an unprocedural or unlawful conduct	7	8.9
Intimidates or victimizes others	2	2.6
Misuse his/her position in the school, AET or Department of Education	1	1.3
Performs poorly for reasons other than incapacity	2	2.6
Sexual assault on a learner or other employee	2	2.6
While on duty conducts himself/herself in an improper, disgraceful manner	8	10.3
While on duty is under the influence of intoxicating substance	1	1.3
Willfully, intentionally/negligently damages or causes loss to school/ State property	1	1.3
Wrongful use of the property of the school/ State	1	1.3
TOTAL	78	100%

12 LABOUR RELATIONS

TABLE 12.4 – GRIEVANCES LODGED FOR THE PERIOD 1 APRIL 2015 TO 31 MARCH 2016

	NUMBER	% OF TOTAL
Number of grievances resolved	4	100%
Number of grievances not resolved	0	100%
TOTAL NUMBER OF GRIEVANCES LODGED	4	100%

TABLE 12.5 – DISPUTES LODGED WITH COUNCILS FOR THE PERIOD 1 APRIL 2015 TO 31 MARCH 2016

	NUMBER	% OF TOTAL
Number of disputes upheld	7	10%
Number of disputes dismissed	34	50%
Number of disputes settled	9	13%
Number of disputes outstanding	18	27%
TOTAL NUMBER OF DISPUTES LODGED	68	100%

12 LABOUR RELATIONS

TABLE 12.6 – STRIKE ACTIONS FOR THE PERIOD 1 APRIL 2015 TO 31 MARCH 2016

Total number of person working days lost	2,811
Total cost (R'000) of working days lost	1,810,645
AMOUNT (R'000) RECOVERED AS A RESULT OF NO WORK NO PAY	
	1,810,645

TABLE 12.7 – PRECAUTIONARY SUSPENSIONS FOR THE PERIOD 1 APRIL 2015 TO 31 MARCH 2016

Number of people suspended	N/A
Number of people whose suspension exceeded 30 days	
Average number of days suspended	
COST (R'000) OF SUSPENSIONS	N/A

13 SKILLS DEVELOPMENT

TABLE 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 2016	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, Senior officials and Managers	Female	3,495		3,259		3,259
	Male	3,008		5,651		5,651
Professionals	Female	15,004		14,373		14,373
	Male	4,767		4,502		4,502
Technicians and associate professionals	Female	35		35		35
	Male	29		39		39
Clerks	Female	1,881		1,971		1,971
	Male	603		691		691
Service and sales workers	Female	2		2		2
	Male	19		18		18
Craft and related trades workers	Female	-		0		0
	Male	22		22		22
Plant and machine operators and assemblers	Female	2		2		2
	Male	45		41		41
Elementary occupations	Female	876		854		854
	Male	669		639		639
Non-Permanent Workers	Female	1,425		-		65
	Male	528		-		35
Other	Female	10		-		-
	Male			-		-
Sub Total	Female	22,730		20,496		20,496
	Male	9,690		11,603		11,603
Total		32,420		23,345	32,099	32,009

13 SKILLS DEVELOPMENT

TABLE 13.2 - TRAINING PROVIDED FOR THE PERIOD 1 APRIL 2015 AND 31 MARCH 2016						
Occupational category	Gender	Number of employees as at 1 APRIL 2016	Training provided within the reporting period			Total
			Learnerships	Skills Programmes & other short courses	Other forms of training	
Legislators, Senior officials and Managers	Female	3 495			3 106	3 106
	Male	3 008				
Professionals	Female	15 004		507	5 393	6 355
	Male	4 767		455		
Technicians and associate professionals	Female	35				
	Male	29				
Clerks	Female	1 881		333	123	564
	Male	603		108		
Service and sales workers	Female	2				
	Male	19				
Craft and related trades workers	Female	-				
	Male	22				
Plant and machine operators and assemblers	Female	2				
	Male	45				
Elementary occupations	Female	876		36		36
	Male	669		68		68
Non-Permanent Workers	Female	1 425				
	Male	528				
Other	Female	10				
	Male	-				
Sub Total	Female	22 730		876	8 622	10 129
	Male	9 690		631		
Total		32 420		1 507	8 622	10 129

14 INJURIES ON DUTY

TABLE 13.1 - INJURY ON DUTY, 1 APRIL 2015 TO 31 MARCH 2016			
Nature of injury on duty	Total	% of Total	
	0	0	
TOTAL	0	0	

Effect of injury on duty	Total	% of Total	
	0	0	
TOTAL	0	0	



PART D: HUMAN RESOURCE MANAGEMENT



2 EXPENDITURE

TABLE 2.1 PERSONNEL COSTS BY PROGRAMME, 1 APRIL 2015 - 31 MARCH 2016

Programme	No. of Employees as at 31 MARCH 2016	Personnel Expenditure (excl. Goods & Services)	% of Total Personnel Cost	Average Personnel Cost per Employee (R)
PROGRAMME 1 - ADMINISTRATION	1,608	R536,754,112.45	5	R333,802.00
PROGRAMME 2 - PUBLIC ORDINARY SCHOOL EDUCATION	25,901	R8,614,778,046.25	87	R332,604.00
PROGRAMME 4 - PUBLIC SPECIAL SCHOOL EDUCATION	1,375	R356,053,716.91	4	R258,948.00
PROGRAMME 5 - FURTHER EDUCATION AND TRAINING	4	R386,934.07	0	R96,734.00
PROGRAMME 6 - ADULT BASIC EDUCATION AND TRAINING	137	R7,020,307.87	0	R51,243.00
PROGRAMME 7 - EARLY CHILDHOOD DEVELOPMENT	1,269	R368,198,310.40	4	R290,148.00
PROGRAMME 8 - INFRASTRUCTURE DEVELOPMENT	146	R31,492,139.52	0	R215,700.00
PROGRAMME 10 - SPORTS DEVELOPMENT	129	R28,674,127.92	0	R222,280.00
GRAND TOTAL	30,569	R9,948,357,695.39	100	R325,276.00

TABLE 2.2 PERSONNEL COSTS BY SALARY BAND, 1 APRIL 2015 - 31 MARCH 2016

SALARY BANDS	No. of Employees as at 31 MARCH 2016	Personnel Expenditure (excl. Goods & Services)	% of Total Personnel Cost	Average Personnel Cost per Employee (R)
Lower skilled (Levels 1-2)	942	R123,408,302.30	1	R131,007.00
Skilled (Levels 3-5)	4760	R919,815,464.99	9	R193,239.00
Highly skilled production (Levels 6-8)	18200	R5,934,289,880.75	60	R326,060.00
Highly skilled supervision (Levels 9-12)	5680	R2,880,355,141.62	29	R507,105.00
Senior and Top Management (Level 13-16)	28	R32,381,725.08	0	R1,156,490.00
Contracts	238	R41,041,807.03	0.3	R2,291,997.00
Periodical Remuneration	158	R8,537,877.12	0	R54,037.00
Abnormal Appointment	563	R3,527,496.50	0	R6,266.00
GRAND TOTAL	30569	R 9,948,357,695.39	100	R 325,276.00

2 EXPENDITURE

TABLE 2.3 SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL ASSISTANCE BY PROGRAMME, 1 APRIL 2015 - 31 MARCH 2016									
PROGRAMME	Salaries		Overtime		Home Owners Allowance		Medical Assistance		Personnel Expenditure (excl. Good & Services)
	SALARIES VIA PERSAL	AS % of Personnel Cost	OVERTIME	AS % of Personnel Cost	HOUSE OWNERS ALLOWANCE	AS % of Personnel Cost	MEDICAL FUNDS	AS % of Personnel Cost	
PROGRAMME 1 - ADMINISTRATION	368,898,386.46	69	6,326,013.41	1	12,815,929.00	2	20,464,051.41	4	536,754,112.45
PROGRAMME 2 - PUBLIC ORDINARY SCHOOL EDUCATION	6,361,106,625.30	74	685,208.95	0	226,654,056.59	3	364,032,944.47	4	8,614,778,046.25
PROGRAMME 4 - PUBLIC SPECIAL SCHOOL EDUCATION	255,930,484.08	72	42,388.98	0	12,502,550.00	4	17,848,011.24	5	356,053,716.91
PROGRAMME 5 - FURTHER EDUCATION AND TRAINING	188,903.94	49		0		0		0	386,934.07
PROGRAMME 6 - ADULT BASIC EDUCATION AND TRAINING	880,485.46	13		0	36,900.00	1	48,982.00	1	7,020,307.87
PROGRAMME 7 - EARLY CHILDHOOD DEVELOPMENT	278,884,500.15	76		0	9,204,450.00	3	13,484,247.44	4	368,198,310.40
PROGRAMME 8 - INFRASTRUCTURE DEVELOPMENT	20,081,477.08	64	2,123,331.69	7	971,100.00	3	1,602,068.25	5	31,492,139.52
EDUCATION TRANSFERS (RECONFIGURATION PROJECT)	8,682,148.47	69	-	0	503,392.02	4	793,788.48	6	28,674,127.92
Grand Total	7,305,786,392.37	74	9,178,448.91	0	263,382,869.63	3	419,394,906.19	4	9,943,357,695.39

TABLE 2.4 SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL ASSISTANCE BY SALARY BANDS, 1 APRIL 2015 - 31 MARCH 2016									
SALARY BANDS	Salaries		Overtime		Home Owners Allowance		Medical Assistance		Personnel Expenditure (excl. Good & Services)
	SALARIES VIA PERSAL	AS % of Personnel Cost	OVERTIME	AS % of Personnel Cost	HOUSE OWNERS ALLOWANCE	AS % of Personnel Cost	MEDICAL FUNDS	AS % of Personnel Cost	
Lower skilled (Levels 1-2)	82,710,998.67	67	72,977.19	0	9,723,579.50	8	8,840,866.96	7	123,408,302.30
Skilled (Levels 3-5)	679,753,292.00	74	3,331,520.22	0	29,771,322.00	3	35,179,473.90	4	919,815,464.99
Highly skilled production (Levels 6-8)	4,376,760,861.64	74	4,554,985.90	0	166,088,075.08	3	268,460,564.59	5	5,934,289,880.75
Highly skilled supervision (Levels 9-12)	2,112,744,083.40	73	1,002,706.56	0	57,649,729.01	2	106,586,952.74	4	2,880,355,141.62
MEC & Senior Management (Level 13-16)	20,313,618.66	63		0	124,460.04	0	183,384.00	1	32,381,725.08
Contracts	32,476,790.10	390	216,259.04	2	25,704.00	0	143,664.00	3	41,041,807.03
Periodical Remuneration		0		0		0		0	8,537,877.12
Abnormal Appointment	1,026,747.90	29		0		0		0	3,527,496.50
Grand Total	7,063,465,762.65	72	8,461,796.01	0	234,597,547.77	2	396,215,220.05	4	9,943,357,695.39

3 EMPLOYMENT AND VACANCIES

PROGRAMME	No. of posts	No. of posts filled	% Vacancy Rate	No. of posts filled additional to the establishment
PROGRAMME 1 - ADMINISTRATION	1,804	1,160	36%	253
PROGRAMME 2 - PUBLIC ORDINARY SCHOOL EDUCATION	28,593	24,795	13%	980
PROGRAMME 4 - PUBLIC SPECIAL SCHOOL EDUCATION	1,621	1,329	18%	21
PROGRAMME 5 - FURTHER EDUCATION AND TRAINING	6	3	50%	
PROGRAMME 6 - ADULT BASIC EDUCATION AND TRAINING	38	2	95%	
PROGRAMME 7 - EARLY CHILDHOOD DEVELOPMENT	1,461	1,265	13%	9
PROGRAMME 8 - INFRASTRUCTURE DEVELOPMENT	126	89	29%	
PROGRAMME 10 - SPORTS DEVELOPMENT	124	107	14%	
Grand Total	33,773	28,750	15%	1,263

SALARY BAND	No. of posts on approved Establishment	No. of posts filled	% Vacancy Rate	No. of posts filled additional to the establishment
Lower skilled (Levels 1-2)	1,378	1,018	26	167
Skilled (Levels 3-5)	9,047	7,517	17	142
Highly skilled production (Levels 6-8)	19,285	17,163	11	925
Highly skilled supervision (Levels 9-12)	4,023	3,026	25	25
MEC & Senior management (Levels 13-16)	40	26	35	4
Grand Total	33,773	28,750	15	1,263

3 EMPLOYMENT AND VACANCIES

TABLE 3.3 - FILLING OF SMS POSTS

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
Salary Level 16	1	1	100%	0	0%
Salary Level 15	2	1	50%	1	50%
Salary Level 14	10	8	80%	2	20%
Salary Level 13	26	17	65%	9	35%
Total	39	27	69%	12	31%

TABLE 3.3.2 - SMS POST INFORMATION AS ON 30 SEPTEMBER 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
Salary Level 16	1	1	100%	0	0%
Salary Level 15	2	1	50%	1	50%
Salary Level 14	10	9	90%	1	10%
Salary Level 13	26	17	65%	9	35%
Total	39	28	72%	11	28%

TABLE 3.3.3 - ADVERTISING AND FILLING OF SMS POSTS FOR THE PERIOD 1 APRIL 2015 AND 31 MARCH 2016

SMS Level	Total number of funded SMS posts	Total number of SMS posts advertised	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Salary Level 16	1	0	100%	0	0%
Salary Level 15	2	1	50%	1	50%
Salary Level 14	10	1	90%	1	10%
Salary Level 13	26	3	65%	9	35%

3 EMPLOYMENT AND VACANCIES

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

Departmental Budgetary problems

REASONS FOR VACANCIES NOT FILLED WITHIN SIX MONTHS

Provincial Moratorium on the filling of all PSA vacant posts (effective from 09 February 2015)

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

NONE

4 JOB EVALUATION

TABLE 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		% of posts evaluated	
				Number	% of posts evaluated	Number	% of posts evaluated		
Lower Skilled (Levels 1-2)	1,378	2	0,15%	2	0,15%				
Skilled (Levels 3-5)	9,047	1	0,01%	1	0,01%				
Highly skilled production (Levels 6-8)	19,285								
Highly skilled supervision (Levels 9-12)	4,023								
Senior Management Service Band A	25								
Senior Management Service Band B	11								
Senior Management Service Band C	2								
Senior Management Service Band D	1								
TOTAL	33,772	3	0,22%	3	0,22%	0	0		0

TABLE 4.2 - PROFILE OF EMPLOYEES WHOSE POSITIONS WERE UPGRADED DUE TO THEIR POSITS BEING UPGRADED FOR THE PERIOD 1 APRIL 2015 AND 31 MARCH 2016						
Gender	African	Asian	Coloured	White	Total	
Female	15	0	0	0	15	
Male	36	0	0	0	36	
Total	51	0	0	0	51	
Employees with a disability						

4 JOB EVALUATION

TABLE 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
None				
Total number of employees whose salaries exceeded the level determined by job evaluation				
N/A				

TABLE 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					
Male					
Total					
N/A					

5 EMPLOYMENT CHANGES

TABLE 5.1 ANNUAL TURNOVER RATES BY SALARY BAND, 1 APRIL 2015 TO 31 MARCH 2016						
Service Band	Total employees as on 1 APRIL 2015	Appointments	Transfers into the Department	Terminations	Transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	995	61	1	86		9
Skilled (Levels 3-5)	3,968	2,275	1	2,007	3	51
Highly skilled production (Levels 6-8)	17,441	3,055		3,690	70	22
Highly skilled supervision (Levels 9-12)	6,007	26		598	16	10
Senior Management Service Band A (Level 13)	19			1		5
Senior Management Service Band B (Level 14)	8	1		1		13
Senior Management Service Band C (Level 15)	1					0
MEC & Senior Management Service Band D (Level 16)	2					0
Contracts	315	242		313		99
Periodical Remuneration	40	1,000		889		2223
Abnormal Appointment	1,156	155		1,495		129
TOTAL	29,952	6,815	2	9,080	89	31

5 EMPLOYMENT CHANGES

TABLE 5.2 REASONS WHY STAFF LEFT THE DEPARTMENT FOR THE PERIOD 1 APRIL 2015 AND 31 MARCH 2016				
Resign Type Description	Total	% of Total Resignations	% of Total Employment	
RETIREMENT - SECTION 16(1)(A) PUBLIC SERVICE ACT	115	1	0	
DECEASED	167	2	1	
PERJURY(FALSE SWEARING)	2	0	0	
RESIGNATION	904	10	3	
DISMISSAL (DISCHARGED)	17	0	0	
RETIRE - ARTICLE 16(2)(A) PUBLIC SERVICE ACT 1994	10	0	0	
COMPULSORY RETIREMENT-SECTION 16(4)PUBLIC SERVICE	19	0	0	
EARLY RETIREMENT-SECTION 16(6)(A)PUBLIC SERVICE A	18	0	0	
ILL HEALTH - SECTION 17(2)(A) (PUBLIC SERVICE ACT	36	0	0	
MEDICAL RETIREMENT	40	0	0	
RETIREMENT-SECTION 10(2) (EDUC EMPLOYM ACT 1994)	186	2	1	
RETIREMENT(EARLY) - \$10(3)(A) EDUCATION	186	2	1	
RETIREMENT-SECTION 10(1)(EDUC EMPLOYM ACT 1998)	297	3	1	
DISCHARGE: ILL HEALTH: SEC 11(1)(A) EDUCATORS 199	13	0	0	
CONTRACT EXPIRY	7,064	78	24	
RETIRE EARLY - \$10(3)(B) - EDUCATION	5	0	0	
RETIRE EARLY - \$10(4) - EDUCATION	1	0	0	
TOTAL	9,080	100	30	
TRANSFERS OUT OF PERSAL	86	1	0	
INTER DEPARTMENTAL TRANSFER (WITHIN NWPG)	3	0	0	
TOTAL INCLUDING TRANSFERS OUT OF PERSAL	9,169	100	31	

5 EMPLOYMENT CHANGES

TABLE 5.3 - PROMOTIONS BY SALARY BAND FOR THE PERIOD 1 APRIL 2015 AND 31 MARCH 2016						
SALARY BAND	Total employees as on 1 APRIL 2015	PROMOTIONS TO ANOTHER SALARY LEVEL	Salary bands promotions as a % of employees by salary level	PAY PROGRESSION	Notch progressions as a % of employees by salary band	
Lower skilled (Levels 1-2)	995	2	0	523	53	
Skilled (Levels 3-5)	3,968	8	0	2,085	53	
Highly skilled production (Levels 6-8)	17,441	223	1	14,955	86	
Highly skilled supervision (Levels 9-12)	6,007	128	2	5,538	92	
Senior management (Levels 13-16)	30	1	3	2	7	
Contracts	315	0	0	1	0	
Periodical Remuneration	40	0	0	0	0	
Abnormal Appointment	1,156	0	0	0	0	
TOTAL	29,952	362	1	23,104	77	

6 EMPLOYMENT EQUITY

TABLE 6.1 TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES) IN EACH OF THE FOLLOWING OCCUPATIONAL CATEGORIES AS ON 31 MARCH 2016									
OCCUPATIONAL CATEGORIES	MALE				FEMALE				Grand Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
UNKNOWN					2			10	12
CLERKS	609	3		5	1,658	16	4	137	2,432
CRAFTANDRELATEDTRADESWORKERS	21								21
ELEMENTARYOCCUPATIONS	569	10		16	666	23	1	80	1,365
LEGISLATORS, SENIOR OFFICIALS, MANAGERS	2,279	33	32	265	2,746	33	22	317	5,727
NON-PERMANENTWORKER	253	4	1	52	323	4		84	721
PLANTANDMACHINEOPERATORSANDASSEMBLERS	40			2	2				44
PROFESSIONALS	4,539	61	19	377	13,215	116	58	1,788	20,173
SERVICEANDSALESWORKERS	14	1			2				17
TECHNICIANS, ASSOCIATE PROFESSIONALS	20		1	5	24	1	1	5	57
TOTAL	8,344	112	53	722	18,638	193	86	2,421	30,569
Employees with disabilities	21			5	26			4	56

TABLE 6.2 TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES) IN EACH OF THE FOLLOWING OCCUPATIONAL BANDS AS ON 31 MARCH 2016									
OCCUPATIONAL BANDS	MALE				FEMALE				Grand Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
MEC & Top Management (Levels 15-16)	1				2				3
Senior Management (Levels 13-14)	15		2	1	5	1		1	25
Professionally qualified (Levels 9-12)	2,113	39	42	306	2,461	42	37	640	5,680
Skilled technical (Levels 6-8)	3,975	52	7	328	12,197	102	41	1,498	18,200
Semi-Skilled (Levels 3-5)	1,480	11	1	27	3,023	32	7	179	4,760
Unskilled (Levels 1-2)	423	6		7	475	12		19	942
Contracts	84			1	152		1		238
Periodical Remuneration	69	1		2	84			2	158
Abnormal Appointment	184	3	1	50	239	4		82	563
Total	8,344	112	53	722	18,638	193	86	2,421	30,569
Employees with disabilities	21			5	26			4	56

6 EMPLOYMENT EQUITY

TABLE 6.3 – RECRUITMENT FOR THE PERIOD 1 APRIL 2015 TO 31 MARCH 2016

OCCUPATIONAL BANDS	MALE				FEMALE				Grand Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Top Management (Levels 15-16)									
Senior Management (Levels 13-14)								1	1
Professionally qualified (Levels 9-12)	14				11			1	26
Skilled technical (Levels 6-8)	936	9	4	71	1,608	13	10	404	3,055
Semi-Skilled (Levels 3-5)	830		1	15	1,378	7	2	42	2,275
Unskilled (Levels 1-2)	32				27			2	61
Contracts	79			1	160		1	1	242
Periodical Remuneration	364	5	1	32	501	22	2	73	1,000
Abnormal Appointment	56	1		7	78	2		11	155
TOTAL	2,311	15	6	126	3,763	44	15	535	6,815
TRANSFERS TO THE DEPARTMENT	2								2
TOTAL INCLUDING TRANSFERS TO DEPARTMENT	2,313	15	6	126	3,763	44	15	535	6,817
Employees with disabilities									0

6 EMPLOYMENT EQUITY

TABLE 6.4 - PROMOTIONS FOR THE PERIOD 1 APRIL 2015 TO 31 MARCH 2016

TABLE 6.4 - PROMOTIONS FOR THE PERIOD 1 APRIL 2015 TO 31 MARCH 2016								
OCCUPATIONAL BANDS	MALE			FEMALE			Grand Total	
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED		INDIAN
Top Management (Levels 15-16)								
Senior Management (Levels 13-14)	1							1
Professionally qualified (Levels 9-12)	52	1		7	61	1		6
Skilled technical (Levels 6-8)	63		1	4	141			14
Semi-Skilled (Levels 3-5)	2				3	1		2
Unskilled (Levels 1-2)					2			
Contracts								
Total	118	1	1	11	207	2	0	22
Employees with disabilities								0

TABLE 6.5 - TERMINATIONS FOR THE PERIOD 1 APRIL 2015 TO 31 MARCH 2016

TABLE 6.5 - TERMINATIONS FOR THE PERIOD 1 APRIL 2015 TO 31 MARCH 2016								
OCCUPATIONAL BANDS	MALE			FEMALE			Grand Total	
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED		INDIAN
Top Management (Levels 15-16)								
Senior Management (Levels 13-14)	2							2
Professionally qualified (Levels 9-12)	218	5	7	23	259	12	3	71
skilled technical (Levels 6-8)	1,087	10	3	81	2,118	16	5	370
Semi-Skilled (Levels 3-5)	741	1	1	9	1,208	2		45
Unskilled (Levels 1-2)	45				38	1		2
Contracts	112			1	197	1	1	1
Periodical Remuneration	313	5	1	34	438	24	2	72
Abnormal Appointment	342	1	1	8	1,133	1		9
Total Terminations	2,860	22	13	156	5,391	57	11	570
TRANSFER OF A PERSON TO ANOTHER PERSAL BUREAU	24			2	53	1	2	4
INTER DEPARTMENTAL TRANSFER (WITHIN NWPG)	1				2			
TOTAL INCLUDING TRANSFERS OUT OF PERSAL	2,885	22	13	158	5,446	58	13	574
Employees with disabilities	3		1		2			

6 EMPLOYMENT EQUITY

Employees with disabilities												6
TABLE 6.6- DISCIPLINARY ACTION FOR THE PERIOD 1 APRIL 2015 TO 31 MARCH 2016												
OCCUPATIONAL BANDS			MALE				FEMALE				Grand Total	
			AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE		
			41	2	1	1	15	0	0	1	61	

TABLE 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, Managers	5,294	41	34	282	2,858	41	25	335	8,910			
Professionals	3,993	60	56	393	12,489	115	21	1,748	18,875			
Technicians, Associate Professionals	31		1	7	25	1	1	8	74			
Clerks	682	3		6	1,792	18	4	157	2,662			
Service and sales workers	17	1			2				20			
Craft and related trades workers	22								22			
Plant And Machine Operators And Assemblers	40			1	2				43			
Elementary Occupations	612	11		16	742	24	1	87	1,493			
Non-Permanent Workers												
Other												
Total	10,691	116	91	705	17,910	199	52	2,335	32,099			
Employees with disabilities												

7 PERFORMANCE AGREEMENTS BY SMS MEMBERS

TABLE 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
Salary Level 16	1	1	1	100%
Salary Level 15	2	1	1	100%
Salary Level 14	10	8	8	100%
Salary Level 13	26	17	17	100%
Total	39	27	27	100%

TABLE 7.2 - REASONS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS FOR ALL SMS MEMBERS AS ON 31 MARCH 2016

Reasons
Continuous late submission of signed Performance Agreements by the SMS members citing work pressure as the main reason for non-compliance to the set due dates.

TABLE 7.3 - DISCIPLINARY STEPS TAKEN AGAINST SMS MEMBERS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS AS ON 31 MARCH 2016

Reasons
Names of non-compliant Managers submitted to offices of the Superintendent-General/ Executing Authority who subsequently evoke warning action/s.

8 PERFORMANCE REWARDS

TABLE 8.1 - PERFORMANCE REWARDS BY RACE, GENDER AND DISABILITY, 1 APRIL 2015 TO 31 MARCH 2016						
RACE	GENDER	Beneficiary Profile		% of total within group	Cost	
		No. of Beneficiaries	No. of Employees as at 31 MARCH 2016		Cost	Average cost per employee
AFRICAN	FEMALE	1,540	18,315	8	13,086,352.58	8,497.60
	MALE	827	8,091	10	5,829,196.79	7,048.60
COLOURED	FEMALE	34	189	18	199,019.50	5,853.50
	MALE	13	108	12	99,368.93	7,643.80
INDIAN	FEMALE	4	86	5	46,249.29	11,562.30
	MALE	3	52	6	44,174.43	14,724.80
WHITE	FEMALE	136	2,337	6	773,339.38	5,686.30
	MALE	22	670	3	163,086.81	7,413.00
TOTAL		2,579	29,848	9	20,240,787.71	7,848.30
EMPLOYEES WITH DISABILITY		8	55	15	35,850.64	4,481.30

TABLE 8.2 - PERFORMANCE REWARDS BY SALARY BANDS FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE, 1 APRIL 2015 TO 31 MARCH 2016						
SALARY BANDS	Beneficiary Profile		Cost	Total Cost	Average cost per employee	Total cost as a % of the total personnel expenditure
	No. of Beneficiaries	No. of Employees as at 31 MARCH 2016				
Lower skilled (Levels 1-2)	467	1,051	44	1,068,080.84	2,287.10	0.8%
Skilled (Levels 3-5)	1,021	4,855	21	4,680,455.21	4,584.20	0.5%
Highly skilled production (Levels 6-8)	883	18,214	5	11,047,840.65	12,511.70	0.2%
Highly skilled supervision (Levels 9-12)	196	5,697	3	3,169,436.47	16,170.60	0.1%
Total	2,567	29,817	9	19,965,813.17	7,777.90	0.2%

8 PERFORMANCE REWARDS

TABLE 8.3 PERFORMANCE RELATED REWARDS (CASH BONUS) BY SALARY BANDS FOR SENIOR MANAGEMENT SERVICE, 1 APRIL 2015 TO 31 MARCH 2016							
SALARY BANDS	Beneficiary Profile		% of total within salary bands	Cost		Total cost as a % of the total personnel expenditure	
	No. of Beneficiaries	No. of Employees as at 31 MARCH 2016		Total Cost	Average cost per employee		
Senior Management Service Band A (Level 13)	7	18	39	127,920.06	18,274.30		0.00%
Senior Management Service Band B (Level 14)	4	9	44	120,097.23	30,024.30		0.00%
Senior Management Service Band C (Level 15)	1	2	50	26,957.25	26,957.30		0.00%
MEC & Senior Management Service Band D (Level 16)	0	2	0		0.00		0.00%
Total	12	31	39	274,974.54	22,914.50		0.01%

9 FOREIGN WORKERS

TABLE 9.1 - FOREIGN WORKERS BY SALARY BAND FOR THE PERIOD 1 APRIL 2015 AND 31 MARCH 2016

SALARY BANDS	1 APRIL 2015		31 MARCH 2016		Change	
	Number	% of total	Number	% of total	Number	% of total
Lower skilled (Levels 1-2)	1	0.4		0	-1	-0.5
Skilled (Levels 3-5)	43	18.9	108	24.9	65	31.7
Highly skilled production (Levels 6-8)	129	56.6	283	65.4	154	75.1
Highly skilled supervision (Levels 9-12)	49	21.5	37	8.5	-12	-5.9
Senior Management (Level 13-16)		0		0	0	0
Contract (Levels 1-2)		0	1	0.2	1	0.5
Contract (Levels 3-5)		0		0	0	0
Contract (Levels 6-8)	1	0.4		0	-1	-0.5
Contract (Levels 9-12)	1	0	1	0.2	0	0
Contract (Levels 13-16)		0	1	0.2	1	0.5
Periodical Remuneration	1	0.4		0	-1	-0.5
Abnormal Appointment	3	1.3	2	0.5	-1	-0.5
Grand Total	228	100	433	100	205	100

TABLE 9.2 - FOREIGN WORKERS BY MAJOR OCCUPATION FOR THE PERIOD 1 APRIL 2015 AND 31 MARCH 2016

Occupation	1 APRIL 2015		31 MARCH 2016		Change	
	Number	% of total	Number	% of total	Number	% of total
ARCHITECTS TOWN AND TRAFFIC PLANNERS	1	0.4	1	0	0	0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	1	0.4		0	-1	-1
ENGINEERS AND RELATED PROFESSIONALS	1	0.4	1	0	0	0
LIBRARY MAIL AND RELATED CLERKS	1	0.4	1	0	0	0
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	0	0	1	0	1	1
OTHER OCCUPATIONS	224	98.2	429	99	205	100
Grand Total	228	100	433	100	205	100

10 LEAVE UTILISATION

TABLE 10.1 - SICK LEAVE, 1 JANUARY 2015 TO 31 DECEMBER 2015

SALARY BANDS	Total days	% days with medical certification	No. of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost
Lower skilled (Levels 1-2)	2,517	85	497	3	5	1,050,219.10
Skilled (Levels 3-5)	8,537	79	1,903	13	4	5,807,733.63
Highly skilled production (Levels 6-8)	44,774	76	9,457	63	5	54,094,198.36
Highly skilled supervision (Levels 9-12)	15,748	80	3,055	21	5	28,886,274.60
Senior management (Levels 13-16)	43	70	13	0	3	145,805.03
Grand Total	71,619	77	14,925	100	5	89,984,230.72

TABLE 10.2 - DISABILITY LEAVE (TEMPORARY AND PERMANENT), 1 JANUARY 2015 TO 31 DECEMBER 2015

SALARY BANDS	Total Days	% days with medical certification	No. of employees using Disability Leave	% of total employees using Disability Leave	Average days per employee	Estimated Cost
Lower skilled (Levels 1-2)	994	100	13	3	76	397,422.90
Skilled (Levels 3-5)	1,415	100	34	8	42	910,048.97
Highly skilled production (Levels 6-8)	18,201	100	269	66	68	21,817,808.88
Highly skilled supervision (Levels 9-12)	6,372	100	93	23	69	10,988,331.32
Senior management (Levels 13-16)		0		0	0	
Grand Total	26,982	100	409	100	66	34,113,612.07

10 LEAVE UTILISATION

TABLE 10.3 - ANNUAL LEAVE 1 JANUARY 2014 TO 31 DECEMBER 2014				
SALARY BANDS	Total days	Number of Employees using Annual Leave	Average days per employee	
Lower skilled (Levels 1-2)	6,262	683	9	
Skilled (Levels 3-5)	16,601	1,489	11	
Highly skilled production (Levels 6-8)	10,224	1,051	10	
Highly skilled supervision (Levels 9-12)	19,756	1,324	15	
Senior management (Levels 13-16)	541	32	17	
Grand Total	53,384	4,579	12	

TABLE 10.4 - CAPPED LEAVE, 1 JANUARY 2014 TO 31 DECEMBER 2014						
SALARY BANDS	Total days of capped leave taken	No. of Employees using capped leave	Average days per employee	Average capped leave per employee as at 31 MARCH 2016	Total number of capped leave available at 31 MARCH 2016	
Lower skilled (Levels 1-2)	20	3	7	15	15,881.26	
Skilled (Levels 3-5)	29	8	4	13	64,944.51	
Highly skilled production (Levels 6-8)	1155	484	2	27	500,023.47	
Highly skilled supervision (Levels 9-12)	1367	351	4	67	380,697.62	
Senior management (Levels 13-16)			0	61	1,895.41	
Grand Total	2571	846	3	32	963,442.27	

10 LEAVE UTILISATION

TABLE 10.5 - LEAVE PAYOUTS FOR PERIOD 1 APRIL 2015 TO 31 MARCH 2016				
Reason	Total Amount	Number of Employees	Average payment per employee	
LEAVE PAYOUT FOR 2015/16 DUE TO NON-UTILISATION OF LEAVE FOR THE PREVIOUS CYCLE (LEAVE DISCOUNTING (UNUSED LEAVE CR))	40,974.94	1	40,975.00	
CAPPED LEAVE PAYOUTS ON TERMINATION OF SERVICE FOR 2015/16 (LEAVE GRATUITY)	104,720,624.76	1000	104,721.00	
CURRENT LEAVE PAYOUT ON TERMINATION OF SERVICE FOR 2015/16 (LEAVE DISCOUNTING \ GRATUITY (UNUSED LEAVE CR))	820,995.49	44	18,659.00	
Grand Total	96,672,209.19	936	103,282.00	

11

HIV & AIDS AND HEALTH PROMOTION PROGRAMME

TABLE 11.1 - STEPS TAKEN TO REDUCE THE RISK OF OCCUPATIONAL EXPOSURE

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
None, due to the nature of the job departmental employees are doing. They are not exposed to things like needle-pricking, this is in exception of the Occupational Nurse, who is taking precautions in using protective equipment to avoid exposure.	

TABLE 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.	Yes		Mr L.P.T. Abrahams
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.	Yes		22 Employees, R860,000.00
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.	Yes		HIV & AIDS and TB Management, Wellness Management, SHERQ Management, Health and Productivity Management.
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.		No	No Committee currently
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.	Yes		HIV & AIDS and TB Management Policy,, Wellness Management Policy, SHERQ Management Policy, Health and Productivity Management 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.	Yes		De-stigmatization Programme running. HIV and AIDS & TB Management Policy marketing.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		1524 Employees given information, 1074 counselled, 782 tested during 62 Massive HCT Campaigns
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		Monthly reporting tools, Weekly HCT reporting tools

12 LABOUR RELATIONS

TABLE 12.1 – COLLECTIVE AGREEMENTS, 1 APRIL 2015 TO 31 MARCH 2016

AGREEMENT	SUBJECT MATTER	DATE
ELRC COLLECTIVE AGREEMENT 2 OF 2015	AMENDMENT TO CLAUSES 12.1 (i) & 16.2.11 OF THE ELRC CONSTITUTION	20/08/15
PSCBC RESOLUTION 2 OF 2015	SALARY ADJUSTMENTS & IMPROVEMENT OF CONDITIONS OF SERVICE IN THE PUBLIC SERVICE FOR THE PERIOD 2015/16 – 2017/18	20/05/15
PSCBC RESOLUTION 3 OF 2015	AGREEMENT ON THE REVIEW OF THE GOVERNMENT EMPLOYEES MEDICAL SCHEME [GEMS]	20/05/15
PSCBC RESOLUTION 4 OF 2015	AGREEMENT ON THE REVIEW OF ANNEXURE A OF PSCBC RESOLUTION 1 OF 2007: DANGER ALLOWANCE	20/05/15
PSCBC RESOLUTION 5 OF 2015	AGREEMENT ON THE NEW DANGER DISPENSATION	20/05/15
PSCBC RESOLUTION 6 OF 2015	AGREEMENT ON REVIEW OF THE POST RETIREMENT	20/05/15
PSCBC RESOLUTION 7 OF 2015	FRAMEWORK AGREEMENT FOR THE ESTABLISHMENT OF THE GOVERNMENT EMPLOYEE HOUSING SCHEME [GHS]	27/05/15
PSCBC RESOLUTION 8 OF 2015	AMENDMENT TO PSCBC RESOLUTION 2 OF 2015: SALARY ADJUSTMENTS & IMPROVEMENT OF CONDITIONS OF SERVICE IN THE PUBLIC SERVICE FOR THE PERIOD 2015/16 – 2017/18	26/06/15

TABLE 12.2 – MISCONDUCT AND DISCIPLINARY HEARINGS FINALISED, 1 APRIL 2015 TO 31 MARCH 2016

OUTCOMES OF DISCIPLINARY HEARINGS	Number	% OF TOTAL
Correctional counseling	0	0%
Suspended sanction	3	5%
Combination of below sanctions	1	2%
Final written warning	13	24%
Suspended without pay	8	15%
Fine	16	29%
Demotion	2	4%
Dismissal	4	7%
Not guilty	1	2%
Case withdrawn	7	13%
TOTAL	55	100%

12 LABOUR RELATIONS

TABLE 12.3 – TYPES OF MISCONDUCT ADDRESSED AT DISCIPLINARY HEARINGS		
TYPE OF MISCONDUCT	NUMBER	% OF TOTAL
Abandonment	13	16.7
Absence from work without valid reason or permission	6	7.7
Assault or attempts to or threatens to assault another employee or person	1	1.3
Commits a common law or statutory offence	4	5.1
Commits an act of dishonesty	3	3.8
Displays disrespect towards others or displays abusive or insolent behaviour	3	3.8
Exam fraud, theft, bribery, etc.	2	2.6
Fails to carry out a lawful order or routine instruction	7	8.9
Fails to comply or contravened an Act, statutes, regulations or legal obligations	3	3.8
Falsifies records or other documentation	3	3.8
Financial misconduct	7	8.9
Illegal possession of substance	1	1.3
Incites others to an unprocedural or unlawful conduct	7	8.9
Intimidates or victimizes others	2	2.6
Misuse his/her position in the school, AET or Department of Education	1	1.3
Performs poorly for reasons other than incapacity	2	2.6
Sexual assault on a learner or other employee	2	2.6
While on duty conducts himself/herself in an improper, disgraceful manner	8	10.3
While on duty is under the influence of intoxicating substance	1	1.3
Willfully, intentionally/negligently damages or causes loss to school/ State property	1	1.3
Wrongful use of the property of the school/ State	1	1.3
TOTAL	78	100%

12

LABOUR RELATIONS

TABLE 12.4 – GRIEVANCES LODGED FOR THE PERIOD 1 APRIL 2015 TO 31 MARCH 2016

	NUMBER	% OF TOTAL
Number of grievances resolved	4	100%
Number of grievances not resolved	0	100%
TOTAL NUMBER OF GRIEVANCES LODGED	4	100%

TABLE 12.5 – DISPUTES LODGED WITH COUNCILS FOR THE PERIOD 1 APRIL 2015 TO 31 MARCH 2016

	NUMBER	% OF TOTAL
Number of disputes upheld	7	10%
Number of disputes dismissed	34	50%
Number of disputes settled	9	13%
Number of disputes outstanding	18	27%
TOTAL NUMBER OF DISPUTES LODGED	68	100%

12 LABOUR RELATIONS

TABLE 12.6 – STRIKE ACTIONS FOR THE PERIOD 1 APRIL 2015 TO 31 MARCH 2016

Total number of person working days lost	2,811
Total cost (R'000) of working days lost	1,810,645
AMOUNT (R'000) RECOVERED AS A RESULT OF NO WORK NO PAY	
	1,810,645

TABLE 12.7 – PRECAUTIONARY SUSPENSIONS FOR THE PERIOD 1 APRIL 2015 TO 31 MARCH 2016

Number of people suspended	N/A
Number of people whose suspension exceeded 30 days	
Average number of days suspended	
COST (R'000) OF SUSPENSIONS	N/A

13 SKILLS DEVELOPMENT

TABLE 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 2016	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, Senior officials and Managers	Female	3,495		3,259		3,259
	Male	3,008		5,651		5,651
Professionals	Female	15,004		14,373		14,373
	Male	4,767		4,502		4,502
Technicians and associate professionals	Female	35		35		35
	Male	29		39		39
Clerks	Female	1,881		1,971		1,971
	Male	603		691		691
Service and sales workers	Female	2		2		2
	Male	19		18		18
Craft and related trades workers	Female	-		0		0
	Male	22		22		22
Plant and machine operators and assemblers	Female	2		2		2
	Male	45		41		41
Elementary occupations	Female	876		854		854
	Male	669		639		639
Non-Permanent Workers	Female	1,425		-		65
	Male	528		-		35
Other	Female	10		-		-
	Male			-		-
Sub Total	Female	22,730		20,496		20,496
	Male	9,690		11,603		11,603
Total		32,420		23,345	32,099	32,009

13 SKILLS DEVELOPMENT

TABLE 13.2 - TRAINING PROVIDED FOR THE PERIOD 1 APRIL 2015 AND 31 MARCH 2016						
Occupational category	Gender	Number of employees as at 1 APRIL 2016	Training provided within the reporting period			Total
			Learnerships	Skills Programmes & other short courses	Other forms of training	
Legislators, Senior officials and Managers	Female	3 495			3 106	3 106
	Male	3 008				
Professionals	Female	15 004		507	5 393	6 355
	Male	4 767		455		
Technicians and associate professionals	Female	35				
	Male	29				
Clerks	Female	1 881		333	123	564
	Male	603		108		
Service and sales workers	Female	2				
	Male	19				
Craft and related trades workers	Female	-				
	Male	22				
Plant and machine operators and assemblers	Female	2				
	Male	45				
Elementary occupations	Female	876		36		36
	Male	669		68		68
Non-Permanent Workers	Female	1 425				
	Male	528				
Other	Female	10				
	Male	-				
Sub Total	Female	22 730		876	8 622	10 129
	Male	9 690		631		
Total		32 420		1 507	8 622	10 129

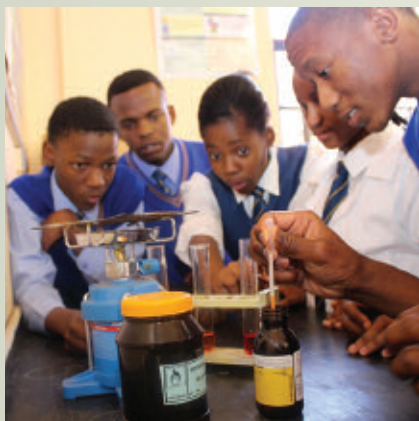
14 INJURIES ON DUTY

TABLE 13.1 - INJURY ON DUTY, 1 APRIL 2015 TO 31 MARCH 2016			
Nature of injury on duty	Total	% of Total	
	0	0	
TOTAL	0	0	

Effect of injury on duty	Total	% of Total	
	0	0	
TOTAL	0	0	



PART E: FINANCIAL INFORMATION





Report of the auditor-general to the North West provincial legislature on vote no. 8: Department of Education and Sport Development

Report on the financial statements

Introduction

1. I have audited the financial statements of the Department of Education and Sport Development set out on pages 189 to 223, which comprise the appropriation statement, the statement of financial position as at 31 March 2016, the statement of financial performance and cash flow statement for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 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 audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Education and Sport Development as at 31 March 2016 and its financial performance and cash flows for the year then ended, in accordance with the MCS prescribed by the National Treasury and the requirements of the PFMA and the DoRA.

Emphasis of matters

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

Irregular expenditure

8. As disclosed in note 23 to the financial statements, irregular expenditure of R51 134 000 was incurred in the current year and irregular expenditure from prior years of R827 070 000 had not yet been resolved.

Material underspending of the budget

9. As disclosed in the appropriation statement, the department materially underspent the budget by R429 393 000, mainly on the programmes for Education Infrastructure (R40 930 000), Early Childhood Development (R46 277 000), Examination and Education Related Services (R48 946 000) and for Public Ordinary Schools Education (R214 631 000). This resulted in the department not adequately fulfilling its objectives for these four programmes.

Additional matter

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

Unaudited supplementary schedules

11. The supplementary information set out on pages 224 to 233 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly I do not express an opinion thereon.

Report on other legal and regulatory requirements

12. 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. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

13. 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 57 to 73
 - Programme 5: Early Childhood Development on pages 81 to 84
 - Programme 6: Infrastructure Development on pages 85 to 90

- Programme 7: Examinations and Education Related Services on pages 91 to 101

14. 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).
15. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
16. The material findings in respect of the selected programmes are as follows:

Programme 2: Public Ordinary Schools

Usefulness of reported performance information

17. I was unable to obtain sufficient appropriate audit evidence to support the reasons provided for the variance between planned targets and actual achievements.

Reliability of reported performance information

18. 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. I was unable to obtain the information and explanations I considered necessary to satisfy myself as to the reliability of the reported performance information. This was due to the fact that the auditee could not provide sufficient appropriate evidence in support of the reported performance information.

Programme 5: Early Childhood Development

Usefulness of reported performance information

19. I was unable to obtain sufficient appropriate audit evidence to support the reasons provided for the variance between planned targets and actual achievements.

Reliability of reported performance information

20. 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. I was unable to obtain the information and explanations I considered necessary to satisfy myself as to the reliability of the reported performance information. This was due to the fact that the auditee could not provide sufficient appropriate evidence in support of the reported performance information.

Programme 6: Infrastructure Development

Usefulness of reported performance information

21. I was unable to obtain sufficient appropriate audit evidence to support the reasons provided for the variance between planned targets and actual achievements.

Reliability of reported performance information

22. 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. I was unable to obtain the information and explanations I considered necessary to satisfy myself as to reliability of the reported performance information for important indicators. In addition, the reported achievements against planned targets for these indicators were not reliable when compared to the source information provided.

Programme 7: Examinations and Education Related Services

23. I did not identify any material findings on the usefulness and reliability of the reported performance information for this programme.

Additional matters

24. I draw attention to the following matters:

Achievement of planned targets

25. Refer to the annual performance report on pages 49 to 108 for information on the achievement of planned targets for the year. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information for the selected programmes reported in paragraphs 18 to 22 of this report.

Unaudited supplementary information

26. The supplementary information set out on pages 109 to 133 does not form part of the annual performance report and is presented as additional information. I have not audited these schedules and, accordingly, I do not report thereon.

Compliance with legislation

27. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. My findings on material 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

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

Consequence management

29. Investigations were not conducted into all allegations of financial misconduct committed by officials, as required by Treasury Regulation 4.1.1.
30. Disciplinary steps were not taken against officials who made and/or permitted irregular expenditure, as required by section 38(1)(h)(iii) of the PFMA and Treasury Regulation 9.1.3.

Expenditure management

31. Effective steps were not taken to prevent irregular expenditure of R51 134 000 disclosed in note 23 to the financial statements, as required by section 38(1)(c)(ii) of the PFMA and

Procurement and contract management

- 32. Invitations for competitive bidding were not advertised in the government tender bulletin as required by Treasury Regulation 16A6.3(c).
- 33. Sufficient appropriate audit evidence could not be obtained that invitations for competitive bidding were advertised for a required minimum period as required by Treasury Regulation 16A6.3(c).
- 34. Persons in service of the department, whose close family members, partners or associates had a private or business interest in contracts awarded by the department, failed to disclose such interest as required by Treasury Regulation 16A8.4.

Internal control

- 35. I considered internal control relevant to my audit of the financial statements, the annual performance report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted in, the findings on the annual performance report and the findings on compliance with legislation included in this report.

Leadership

- 36. The lack of effective leadership and oversight responsibility over financial, performance reporting and non-compliance, resulted in the repetitive findings as reported. Furthermore, the lack of continuity in key management positions due to an increase in vacancies and the moratorium placed on new appointments, is concerning.

Financial and performance management

- 37. The department did not implement a proper record keeping system to ensure that complete, relevant and accurate information is accessible and available to support financial, performance reporting and compliance with laws and regulations.
- 38. Management's internal controls and processes over the preparation and presentation of financial statements and performance reporting were not able to ensure these reports were free from material misstatements.

Governance

- 39. The risk assessments, risk strategy and risk management did not address the performance management and IT systems. The audit committee had a limited impact to resolve repetitive matters on non-compliance with laws and regulations and pre-determined objectives. The monitoring of accountability, through evaluation of responses to risks and overseeing the effectiveness of the internal control environment was also not effective.

Other reports

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

Performance audits

- 41. The scope of the performance audit on curriculum support and monitoring provided by education districts to schools performed in 2014-15 was extended to include all nine provinces

in 2015/16. A separate report will be provided on the results of the performance audit.

Investigations

42. The Premier initiated an internal investigation into the existence of ghost employees in the in the province during September 2015. A draft report was issued in May 2016. The investigation is still in process.

Auditor-General

Rustenburg

31 July 2016



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

***Accounting policies: Department of Education and Sport Development
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>

***Accounting policies: Department of Education and Sport Development
for the year-ended 31 March 2016***

7	Revenue
7.1	<p>Appropriated funds</p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>
7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
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</p>

*Accounting policies: Department of Education and Sport Development
for the year-ended 31 March 2016*

	<p>payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
10	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p>Prepayments made which are material are expensed but disclosed as prepayment expensed.</p>
11	<p>Loans and receivables</p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>
12	<p>Financial assets</p>
12.1	<p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
12.2	<p>Impairment of financial assets</p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded</p>

*Accounting policies: Department of Education and Sport Development
for the year-ended 31 March 2016*

	in the notes to the financial statements.
13	Payables Loans and payables are recognised in the statement of financial position at cost.
14	Capital Assets
14.1	Immovable capital assets 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. 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. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. 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.
14.2	Movable capital assets Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Biological assets are subsequently carried at fair value. 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.
15	Provisions and Contingents
15.1	Provisions Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

*Accounting policies: Department of Education and Sport Development
for the year-ended 31 March 2016*

15.2	<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>
16	<p>Other Liabilities</p>
16.1	<p>Voted funds to be surrendered to the Revenue Fund</p> <p>Unexpended appropriated funds are surrendered to the Provincial Revenue Fund. Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position.</p>
16.2	<p>Departmental revenue to be surrendered to the Revenue Fund</p> <p>Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position at cost</p>
16.3	<p>Direct Exchequer receipts to be surrendered to the Revenue Fund</p> <p>All direct exchequer fund receipts are recognised in the Statement of Financial Performance when the cash is received.</p> <p>Amounts received must be surrendered to the relevant revenue fund on receipt thereof. Any amount not surrendered at year end is reflected as a current payable in the Statement of Financial Position.</p>
16.4	<p>Accruals</p> <p>Accruals are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance but are included in the disclosure notes.</p>
16.5	<p>Employee benefits</p> <p>Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the Statement of Financial Performance or the Statement of Financial Position.</p>
16.6	<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>
17	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until</p>

***Accounting policies: Department of Education and Sport Development
for the year-ended 31 March 2016***

	<p>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>
18	<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>
19	<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>
20	<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>

*Accounting policies: Department of Education and Sport Development
for the year-ended 31 March 2016*

21	<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>
22	<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>
23	<p>Inventories <i>(Effective from 1 April 2017)</i></p> <p>At the date of acquisition, inventories are recorded at cost price in the notes to the financial statements</p> <p>Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and current replacement value.</p>
24	<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>

*Appropriation Statement: Department of Education and Sport Development
for the year-ended 31 March 2016*

Appropriation per programme										
Voted funds and Direct charges	Programme	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
	1. ADMINISTRATION	764 372	-	-	-	717 877	46 495	93.9%	730 697	718 127
	2. PUBLIC ORDINARY SCHOOL EDUCATION	9 688 012	-	-	-	9 663 381	214 631	97.8%	9 227 546	9 209 538
	3. INDEPENDENT SCHOOL SUBSIDIES	28 926	-	-	-	28 887	39	99.9%	25 508	18 642
	4. PUBLIC SPECIAL SCHOOL EDUCATION	484 238	-	-	-	472 029	12 209	97.5%	395 032	394 935
	5. EARLY CHILDHOOD DEVELOPMENT	513 582	-	-	-	513 582	467 305	91.0%	409 706	405 726
	6. INFRASTRUCTURE DEVELOPMENT	1 093 623	-	-	-	1 052 693	40 930	96.3%	782 647	613 591
	7. EXAMINATION AND EDUCATION RELATED SERVICES	662 384	-	-	-	613 438	48 946	92.6%	611 135	603 866
	8. SPORT DEVELOPMENT	104 722	-	-	-	84 755	19 967	80.9%	104 136	100 850
	9. FURTHER EDUCATION AND TRAINING	-	-	-	-	-	-	-	87 909	84 923
	10. ADULT BASIC EDUCATION AND TRAINING	-	-	-	-	-	-	-	188 369	197 074
	Programme sub total	13 519 859	-	-	-	13 090 365	429 494	96.8%	12 562 685	12 347 292
	TOTAL	13 519 859	-	-	-	13 090 365	429 494	96.8%	12 562 685	12 347 292
Reconciliation with Statement of Financial Performance										
Add:										
Departmental receipts										
Actual amounts per Statement of Financial Performance (Total)						7 641	4 938			
						13 527 500	12 567 623			
Actual amounts per Statement of Financial Performance Expenditure										
						13 090 365				
						12 347 292				

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**Appropriation Statement: Department of Education and Sport Development
for the year-ended 31 March 2016**

Transfers and subsidies	1,182,855	-	-	1,182,855	1,148,232	34,623	97.1%	1,082,693	1,162,341
Departmental agencies and accounts	13,811	-	-	13,811	13,811	-	100.0%	7,486	7,486
Social security funds	-	-	-	-	-	-	-	33	33
Departmental agencies (non-business entities)	13,811	-	-	13,811	13,811	-	100.0%	7,453	7,453
Public corporations and private enterprises	-	-	-	-	500	-500	-	-	-
Public corporations	-	-	-	-	500	-500	-	-	-
Subsidies on products and production (pc)	-	-	-	-	500	-500	-	-	-
Non-profit institutions	1,040,746	-	-	1,040,746	1,025,301	15,445	98.5%	1,038,013	1,051,537
Households	128,298	-	-	128,298	108,620	19,678	84.7%	37,194	103,318
Social benefits	128,298	-	-	128,298	108,620	19,678	84.7%	34,520	101,614
Other transfers to households	-	-	-	-	-	-	-	2,674	1,704
Payments for capital assets	959,311	-	-	959,311	908,134	51,177	94.7%	719,151	585,199
Buildings and other fixed structures	922,118	-	-	922,118	886,479	35,639	96.1%	685,337	550,080
Buildings	914,403	-	-	914,403	886,214	28,189	96.9%	685,337	550,080
Other fixed structures	7,715	-	-	7,715	265	7,450	3.4%	-	-
Machinery and equipment	37,193	-	-	37,193	21,655	15,538	58.2%	33,814	35,119
Transport equipment	4,364	-	-	4,364	3,940	424	90.3%	6,644	6,584
Other machinery and equipment	32,829	-	-	32,829	17,715	15,114	54.0%	27,170	28,535
Payment for financial assets	-	-	-	-	7,860	-7,860	-	-	24,608
	13,519,859	-	-	13,519,859	13,090,365	429,494	96.8%	12,562,685	12,347,292

*Appropriation Statement: Department of Education and Sport Development
for the year-ended 31 March 2016*

Programme 1: ADMINISTRATION									
Sub programme	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	2015/16		Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000
				Final Appropriation R'000	Actual Expenditure R'000				
1. OFFICE OF THE MEC	9,188	-	-	9,188	6,822	2,366	74.2%	9,031	7,982
2. CORPORATE SERVICES	359,778	-	-	359,778	342,770	17,008	95.3%	386,602	359,067
3. EDUCATION MANAGEMENT	367,096	-	-	367,096	356,077	11,019	97.0%	338,105	337,880
4. HUMAN RESOURCE DEVELOPMENT	15,952	-	-	15,952	9,564	6,388	60.0%	13,970	8,641
5. EDUCATION MANAGEMENT SYSTEM	12,358	-	-	12,358	2,644	9,714	21.4%	10,989	4,547
	764,372	-	-	764,372	717,877	46,495	93.9%	730,697	718,127
Economic classification									
Current payments	753,872	-	-	753,872	710,023	43,849	94.2%	722,886	709,890
Compensation of employees	590,213	-	-	590,213	562,146	28,067	95.2%	560,667	556,634
Salaries and wages	506,289	-	-	506,289	480,567	25,722	94.9%	488,277	487,617
Social contributions	83,924	-	-	83,924	81,579	2,345	97.2%	72,390	69,017
Goods and services	163,659	-	-	163,659	147,767	15,892	90.3%	162,219	152,666
Administrative fees	663	-	-	663	299	364	45.1%	771	658
Advertising	3,922	-	-	3,922	3,164	758	80.7%	5,924	5,302
Minor assets	2,480	-	-	2,480	1,194	1,286	48.1%	1,632	567
Audit costs: External	8,577	-	-	8,577	8,532	45	99.5%	12,979	11,066
Bursaries: Employees	3,000	-	-	3,000	3,126	-126	104.2%	421	412
Catering: Departmental activities	5,672	-	-	5,672	4,606	1,066	81.2%	4,237	3,644
Communication (G&S)	9,621	-	-	9,621	7,023	2,598	73.0%	9,696	8,126
Computer services	3,469	-	-	3,469	2,466	1,003	71.1%	2,458	2,110
Consultants: Business and advisory services	15,436	-	-	15,436	11,772	3,664	76.3%	23,330	21,773
Laboratory services	63	-	-	63	63	-	100%	178	108
Legal services	12,192	-	-	12,192	12,567	-375	103.1%	9,394	8,758
Contractors	1,338	-	-	1,338	867	471	64.8%	1,623	1,283
Agency and support / outsourced services	478	-	-	478	476	2	99.6%	-	-
Fleet services (including government motor transport)	21,733	-	-	21,733	12,345	9,388	56.8%	13,010	12,914
Inventory: Clothing material and accessories	221	-	-	221	96	125	43.4%	40	25
Inventory: Materials and supplies	1,343	-	-	1,343	408	935	30.4%	447	72
Inventory: Other supplies	179	-	-	179	179	-	100%	-	-
Consumable supplies	1,174	-	-	1,174	729	445	62.1%	1,243	571
Operating leases	6,158	-	-	6,158	4,722	1,436	76.7%	6,388	3,003
Consumable: Stationery, printing and office supplies	7,146	-	-	7,146	4,565	2,581	63.9%	3,850	2,508
Operating leases	22,474	-	-	22,474	19,658	2,816	87.5%	18,637	16,521
Property payments	1,522	-	-	1,522	1,236	286	81.2%	754	442
Transport provided: Departmental activity	21,667	-	-	21,667	34,533	-12,866	159.4%	27,910	36,701
Travel and subsistence	4,315	-	-	4,315	4,052	263	93.9%	5,144	5,043
Training and development	4,893	-	-	4,893	4,052	841	82.8%	6,967	6,388
Operating payments	3,870	-	-	3,870	2,309	1,561	59.7%	5,893	4,678
Venues and facilities	53	-	-	53	35	18	66.0%	3	3
Rental and hiring	-	-	-	-	110	-	100%	360	360
Interest and rent on land	-	-	-	-	110	-	100%	360	360
Transfers and subsidies	6,931	-	-	6,931	6,301	630	90.9%	5,168	5,134
Departmental agencies and accounts	-	-	-	-	-	-	-	33	33
Social security funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	6,931	-	-	6,931	48	6,883	91.6%	5,135	5,101
Households	6,931	-	-	6,931	6,347	584	91.6%	2,561	3,397
Social benefits	-	-	-	-	-	-	-	2,574	1,704
Other transfers to households	-	-	-	-	-	-	-	2,574	1,704
Payments for capital assets	3,569	-	-	3,569	1,568	2,001	43.9%	2,643	3,303
Machinery and equipment	3,569	-	-	3,569	1,568	2,001	43.9%	2,643	3,303
Transport equipment	-	-	-	-	-	-	-	-20	-
Other machinery and equipment	3,569	-	-	3,569	1,568	2,001	43.9%	2,643	3,323
Payment for financial assets	-	-	-	-	-16	46,495	93.9%	730,697	718,127
	764,372	-	-	764,372	717,877	46,495	93.9%	730,697	718,127

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Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION									
	2015/16			2014/15			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 SCHOOL	6 088,473	-	-	6 088,473	5 921,636	166,837	97.3%	5 771,745	5 771,069
2. PUBLIC SECONDARY SCHOOL	3 276,156	-	-	3 276,156	3 238,524	37,632	98.9%	3 004,066	2 996,383
3. HUMAN RESOURCE DEVELOPMENT	47,051	-	-	47,051	48 440	-2 389	105.1%	40 510	39 438
4. IN-SCHOOL SPORT AND CULTURE	32,166	-	-	32,166	33 133	-967	103.0%	28 987	27 973
5. CONDITIONAL GRT - SCHOOL NUTRITION PROGRAMME	381,566	-	-	381,566	379 385	2 181	99.4%	367 614	367 614
6. MATHEMATICS AND TECHNOLOGY GRANT (SCHOOL S RECAP)	42 600	-	-	42 600	31 263	11 337	73.4%	-	-
7. DINAL ED SCHOOL GRANT	-	-	-	-	-	-	-	14 650	8 061
	9 888,012	-	-	9 888,012	9 853,381	214,631	97.8%	9 227,546	9 209,538
Economic classification									
Current payments	9 987,693			9 987,693	8 770,748	2 16,945	97.6%	8 436,044	8 345,838
Compensation of employees	8 485,595	-	-	8 485,595	8 316,073	169,522	98.0%	7 978,267	7 964,583
Salaries and wages	7 259,007	-	-	7 259,007	7 158,404	100,603	98.0%	6 923,284	6 898,143
Social contributions	1 226,588	-	-	1 226,588	1 157,669	68,919	94.4%	1 054,983	1 066,440
Goods and services	502,098	-	-	502,098	454,675	47,423	90.6%	457,777	381,255
Administrative fees	5	-	-	5	5	-	100.0%	110	109
Advertising	1 767	-	-	1 767	1 514	253	85.7%	1 561	1 087
Minor assets	19,634	-	-	19,634	18 569	1 065	94.7%	19 880	9 491
Audit costs: External	1 432	-	-	1 432	1 432	-	-	-	-
Bursaries: Employees	4 917	-	-	4 917	4 883	34	99.5%	7 295	6 732
Catering: Departmental activities	9 812	-	-	9 812	7 128	2 684	72.6%	6 157	4 287
Computer services	1 514	-	-	1 514	503	1 011	33.2%	1 573	1 688
Consultants: Business and advisory services	-	-	-	-	-	-	-	123	-
Legal services	700	-	-	700	652	48	93.1%	-	-
Contractors	412	-	-	412	405	7	98.3%	388	388
Agency and support / outsourced services	1 214	-	-	1 214	825	389	68.0%	404	689
Fleet services (including government motor transport)	6	-	-	6	-	6	-	741	6
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	200	-	-	200	190	10	95.0%	75	7
Inventory: Farming supplies	144	-	-	144	144	-	-	20	-
Inventory: Learner and teacher support material	384,329	-	-	384,329	355,432	28,897	92.5%	363,644	312,001
Inventory: Materials and supplies	1 063	-	-	1 063	1 029	34	96.8%	2,942	591
Inventory: Other supplies	8 914	-	-	8 914	1 827	7 087	20.5%	779	776
Consumable supplies	104	-	-	104	36	68	34.6%	23	12
Consumable: Stationery, printing and office supplies	5 242	-	-	5 242	2 584	2 658	49.3%	1 703	1 079
Operating leases	445	-	-	445	192	253	43.1%	396	206
Property payments	2 575	-	-	2 575	1 644	931	63.8%	6 965	4 420
Transport provided: Departmental activity	6 657	-	-	6 657	5 455	1 202	81.9%	6 157	4 957
Travel and subsistence	21 058	-	-	21 058	24 442	-3 384	116.1%	17 994	17 509
Training and development	22 643	-	-	22 643	20 779	1 864	91.8%	11 349	8 929
Operating payments	1 508	-	-	1 508	1 707	-199	113.2%	227	657
Venues and facilities	5 631	-	-	5 631	4 684	947	83.2%	6 872	5 250
Rental and hiring	172	-	-	172	160	12	93.0%	360	312
Transfers and subsidies	866,005			866,005	864,197	1,808	99.8%	780,601	850,231
Non-profit institutions	767,575	-	-	767,575	765,906	-1,669	100.2%	762,601	761,723
Households	98 430	-	-	98 430	95,289	3,141	96.8%	18,000	88,508
Social benefits	98 430	-	-	98 430	95,289	3,141	96.8%	18,000	88,508
Payments for capital assets	14,314			14,314	10,589	3,725	74.0%	10,901	13,469
Machinery and equipment	14,314	-	-	14,314	10,589	3,725	74.0%	10,901	13,469
Transport equipment	2 117	-	-	2 117	2,972	-855	140.4%	-	-13
Other machinery and equipment	12,197	-	-	12,197	7 617	4 580	62.4%	10,901	13,462
Payment for financial assets	-			-	7 847	-7 847	-	-	-
	9 888,012	-	-	9 888,012	9 853,381	214,631	97.8%	9 227,546	9 209,538

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Programme 3: INDEPENDENT SCHOOL SUBSIDIES									
	2015/16		Virement	2014/15		Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	Adjusted Appropriation	Shifting of Funds		Adjusted Appropriation	Actual Expenditure				
	R'000	R'000		R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. PRIMARY PHASE	21,750	-	-	21,750	21,540	210	98.0%	18,674	13,944
2. SECONDARY PHASE	7,176	-	-	7,176	7,347	-171	102.4%	6,834	4,698
	28,926	-	-	28,926	28,887	39	99.9%	25,508	18,642
Economic classification									
Current payments	-	-	-	-	-2	2	-	-	-14
Compensation of employees	-	-	-	-	-2	2	-	-	-14
Salaries and wages	-	-	-	-	-2	2	-	-	-13
Social contributions	-	-	-	-	-	-	-	-	-1
Transfers and subsidies	28,926	-	-	28,926	28,889	37	99.9%	25,508	18,656
Non-profit institutions	28,926	-	-	28,926	28,889	37	99.9%	25,508	18,656
	28,926	-	-	28,926	28,887	39	99.9%	25,508	18,642
Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION									
	2015/16		Virement	2014/15		Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	Adjusted Appropriation	Shifting of Funds		Adjusted Appropriation	Actual Expenditure				
	R'000	R'000		R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. SCHOOLS	481,760	-	-	481,760	469,660	12,100	97.5%	392,672	392,671
2. HUMAN RESOURCE DEVELOPMENT	2,478	-	-	2,478	2,369	109	95.6%	2,360	2,264
	484,238	-	-	484,238	472,029	12,209	97.5%	395,032	394,935
Economic classification									
Current payments	370,196	-	-	370,196	362,767	7,429	98.0%	308,772	318,463
Compensation of employees	364,123	-	-	364,123	357,176	6,947	98.1%	304,796	313,693
Salaries and wages	330,377	-	-	330,377	304,790	25,584	92.3%	272,382	270,942
Social contributions	33,746	-	-	33,746	52,383	-18,637	155.2%	32,416	42,751
Goods and services	6,073	-	-	6,073	5,591	482	92.1%	3,974	4,770
Catering: Departmental activities	81	-	-	81	71	10	87.7%	3	-
Inventory: Learner and teacher support material	1,900	-	-	1,900	471	1,429	24.8%	-	-
Property payments	1,695	-	-	1,695	1,694	1	99.9%	1,614	1,526
Travel and subsistence	691	-	-	691	1,437	-746	208.0%	819	1,486
Training and development	1,706	-	-	1,706	1,706	-	100.0%	1,538	1,537
Operating payments	-	-	-	-	212	-212	-	-	221
Transfers and subsidies	113,070	-	-	113,070	109,262	3,808	96.6%	85,334	75,646
Non-profit institutions	111,070	-	-	111,070	107,336	3,734	96.6%	85,334	73,993
Households	2,000	-	-	2,000	1,926	74	96.3%	-	1,553
Social benefits	2,000	-	-	2,000	1,926	74	96.3%	-	1,553
Payments for capital assets	972	-	-	972	972	-	-	926	926
Machinery and equipment	972	-	-	972	972	-	-	926	926
Transport equipment	972	-	-	972	972	-	-	926	926
	484,238	-	-	484,238	472,029	12,209	97.5%	395,032	394,935

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Programme 5: EARLY CHILDHOOD DEVELOPMENT									
	2015/16		2014/15		Variance	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000	Actual Expenditure R'000
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000					
Sub programme									
1. <u>GRADE R IN PUBLIC SCHOOLS</u>	452,978	-	-	452,978	33,648	92.6%	358,881	359,159	
2. <u>GRADE R IN COMMUNITY SCHOOLS</u>	15,170	-	-	15,170	13,903	91.6%	14,403	13,161	
3. <u>PRE-GRADE R (0-4)</u>	33,620	-	-	33,620	24,290	72.2%	31,766	31,691	
4. <u>HUMAN RESOURCE DEVELOPMENT</u>	2,180	-	-	2,180	68	3.1%	2,076	5	
5. <u>EPWP GRANTS</u>	9,634	-	-	9,634	-80	100.8%	2,590	1,710	
	513,582	-	-	513,582	46,277	91.0%	409,706	405,726	
Economic classification									
Current payments	414,155	-	-	414,155	382,075	92.3%	328,458	327,947	
Compensation of employees	372,841	-	-	372,841	367,694	98.6%	314,992	317,486	
Salaries and wages	339,853	-	-	339,853	320,451	94.3%	283,575	279,046	
Social contributions	32,988	-	-	32,988	47,243	143.2%	31,417	38,440	
Goods and services	41,314	-	-	41,314	14,381	34.8%	13,466	10,461	
Advertising	59	-	-	59	-	-	-	-	
Minor assets	1,032	-	-	1,032	-2,235	(216.6%)	5,331	5,330	
Catering: Departmental activities	2,985	-	-	2,985	-	-	273	-	
Agency and support / outsourced services	521	-	-	521	-	-	-	-	
Inventory: Learner and teacher support material	24,800	-	-	24,800	8,989	36.2%	-	-	
Inventory: Other supplies	8,906	-	-	8,906	7,530	84.5%	5,384	5,102	
Property payments	276	-	-	276	-	-	300	-	
Transport provided: Departmental activity	800	-	-	800	800	100.0%	-	-	
Travel and subsistence	1,568	-	-	1,568	97	6.2%	1,668	-	
Training and development	325	-	-	325	-	-	310	-	
Venues and facilities	42	-	-	42	-	-	-	-	
Transfers and subsidies	93,450	-	-	93,450	78,746	84.3%	77,460	74,988	
Non-profit institutions	87,275	-	-	87,275	76,435	87.6%	77,460	73,188	
Households	6,175	-	-	6,175	2,311	37.4%	-	1,800	
Social benefits	6,175	-	-	6,175	2,311	37.4%	-	1,800	
Payments for capital assets	5,977	-	-	5,977	6,484	108.5%	3,788	2,781	
Machinery and equipment	5,977	-	-	5,977	6,484	108.5%	3,788	2,781	
Other machinery and equipment	5,977	-	-	5,977	6,484	108.5%	3,788	2,781	
	513,582	-	-	513,582	46,277	91.0%	409,706	405,726	

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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
Sub programme										
1. PUBLIC ORDINARY SCHOOLS	1,003,503	-	-	1,003,503	984,357	19,106	98.1%	662,713	555,373	
2. SPECIAL SCHOOLS	45,934	-	-	45,934	26,986	18,948	58.7%	77,757	56,222	
3. EARLY CHILDHOOD DEVELOPMENT	44,186	-	-	44,186	41,310	2,876	93.5%	42,177	1,996	
	1,093,623	-	-	1,093,623	1,052,693	40,930	96.5%	782,647	613,591	
Economic classification										
Current payments	176,720	-	-	176,720	164,309	12,411	93.0%	79,339	69,973	
Compensation of employees	18,000	-	-	18,000	6,848	11,152	38.0%	6,300	5,937	
Salaries and wages	16,385	-	-	16,385	6,848	9,537	41.8%	6,300	5,937	
Social contributions	1,615	-	-	1,615	-	1,615	-	-	-	
Goods and services	158,720	-	-	158,720	157,461	1,259	99.2%	73,039	64,036	
Consultants: Business and advisory services	6,601	-	-	6,601	18,975	-12,374	287.5%	5,117	1,202	
Infrastructure and planning services	34,991	-	-	34,991	33,835	1,156	96.7%	6	-	
Contractors	1,569	-	-	1,569	1,240	329	79.0%	1,661	1,419	
Inventory: Other supplies	1,600	-	-	1,600	-	1,600	-	-	-	
Property payments	113,959	-	-	113,959	103,411	10,548	90.7%	66,255	61,415	
Transfers and subsidies	2,000	-	-	2,000	1,965	35	98.3%	32,000	2,203	
Non-profit institutions	2,000	-	-	2,000	1,965	35	98.3%	32,000	2,203	
Payments for capital assets	914,903	-	-	914,903	886,406	28,497	96.9%	671,308	541,415	
Buildings and other fixed structures	914,403	-	-	914,403	886,214	28,189	96.9%	671,308	541,389	
Buildings	914,403	-	-	914,403	886,214	28,189	96.9%	671,308	541,389	
Machinery and equipment	500	-	-	500	192	308	38.4%	-	26	
Other machinery and equipment	500	-	-	500	192	308	38.4%	-	26	
Payment for financial assets	-	-	-	-	13	-13	-	-	-	
	1,093,623	-	-	1,093,623	1,052,693	40,930	96.5%	782,647	613,591	

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Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES									
Sub programme	2015/16					2014/15			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
1. PAYMENT TO SETA	13 811	-	-	13 811	13 811	-	100.0%	7 453	7 453
2. PROFESSIONAL SERVICES	514 077	-	-	514 077	486 560	27 517	94.6%	489 488	469 164
3. SPECIAL PROJECTS	30 554	-	-	30 554	26 625	3 929	87.1%	33 348	56 345
4. EXTERNAL EXAMINATIONS	81 617	-	-	81 617	64 125	17 492	78.6%	63 458	58 650
5. CONDITIONAL GRANT PROJECTS HW/ADS	22 325	-	-	22 325	22 317	8	100.0%	17 388	12 274
	662 384	-	-	662 384	613 438	48 946	92.5%	611 135	603 886
Economic classification									
Current payments	588 127	-	-	588 127	560 536	27 591	95.3%	541 514	515 255
Compensation of employees	286 097	-	-	286 097	270 339	15 758	94.5%	284 238	266 792
Salaries and wages	242 486	-	-	242 486	234 418	8 068	96.7%	246 819	233 321
Social contributions	43 611	-	-	43 611	35 921	7 690	82.4%	37 419	33 471
Goods and services	302 030	-	-	302 030	290 197	11 833	96.1%	257 576	248 463
Administrative fees	262	-	-	262	49	213	18.7%	16	-
Advertising	1 629	-	-	1 629	1 525	104	93.6%	320	292
Minor assets	1 897	-	-	1 897	4 700	-2 803	247.8%	1 645	1 042
Audit costs: External	3 173	-	-	3 173	372	2 801	11.7%	-	-
Catering: Departmental activities	13 351	-	-	13 351	12 090	1 261	90.6%	11 183	10 782
Communication (G&S)	8 083	-	-	8 083	7 016	1 067	86.8%	6 781	6 259
Computer services	8 139	-	-	8 139	7 751	388	95.2%	1 824	1 819
Consultants: Business and advisory services	1 766	-	-	1 766	1 459	327	81.7%	4 338	3 420
Laboratory services	25	-	-	25	25	-	100.0%	-	-
Legal services	3 250	-	-	3 250	3 373	-123	103.8%	5 105	4 422
Contractors	1 520	-	-	1 520	1 186	334	78.0%	1 400	1 210
Agency and support / outsourced services	49 744	-	-	49 744	44 257	5 487	89.0%	32 392	32 368
Fleet services (including government motor transport)	21	-	-	21	4	17	19.0%	143	2
Inventory: Clothing material and accessories	117	-	-	117	93	24	79.5%	90	89
Inventory: Learner and teacher support material	-	-	-	-	281	16	94.6%	75	713
Inventory: Materials and supplies	297	-	-	297	1 175	-	100.0%	73	38
Inventory: Medical supplies	17 924	-	-	17 924	15 308	2 616	85.4%	20 105	18 636
Inventory: Other supplies	743	-	-	743	547	196	73.6%	1 329	1 192
Consumable supplies	11 765	-	-	11 765	10 830	935	92.1%	10 348	8 864
Consumable: Stationery, printing and office supplies	19 664	-	-	19 664	18 329	1 335	93.2%	14 481	13 708
Operating leases	62 054	-	-	62 054	57 788	4 266	93.1%	46 620	42 449
Property payments	10 963	-	-	10 963	9 519	1 444	86.8%	6 064	5 578
Transport provided: Departmental activity	39 620	-	-	39 620	46 557	-6 937	117.5%	38 653	42 491
Travel and subsistence	14 013	-	-	14 013	13 490	523	96.3%	26 972	26 972
Training and development	14 683	-	-	14 683	17 021	-2 338	115.9%	15 553	15 808
Operating payments	16 132	-	-	16 132	15 452	680	95.8%	10 668	9 213
Venues and facilities	-	-	-	-	-	-	-	325	325
Rental and hiring	63 333	-	-	63 333	50 425	12 908	79.6%	54 676	49 412
Transfers and subsidies									
Departmental agencies and accounts	13 811	-	-	13 811	13 811	-	100.0%	7 453	7 453
Departmental agencies (non-business entities)	13 811	-	-	13 811	13 811	-	100.0%	7 453	7 453
Public corporations and private enterprises	-	-	-	-	500	-500	-	-	-
Public corporations	-	-	-	-	500	-500	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Non-profit institutions	35 390	-	-	35 390	33 554	1 836	94.8%	33 764	36 137
Households	14 132	-	-	14 132	2 560	11 572	18.1%	13 459	5 822
Social benefits	14 132	-	-	14 132	2 560	11 572	18.1%	13 459	5 822
Payments for capital assets	10 924	-	-	10 924	2 462	8 462	22.5%	14 645	14 611
Machinery and equipment	10 924	-	-	10 924	2 462	8 462	22.5%	14 645	14 611
Transport equipment	1 275	-	-	1 275	968	307	75.9%	5 718	5 691
Other machinery and equipment	9 649	-	-	9 649	1 494	8 155	15.5%	8 927	8 920
Payment for financial assets	662 384	-	-	662 384	613 438	48 946	92.6%	611 135	24 608
					15	-			603 886

*Appropriation Statement: Department of Education and Sport Development
for the year-ended 31 March 2016*

Programme 8: SPORT 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. SPORTS	57,384	-	-	57,384	46,418	10,966	80.9%	60,460	76,560
2. SCHOOL SPORT	47,338	-	-	47,338	38,337	9,001	81.0%	43,676	24,290
	104,722	-	-	104,722	84,755	19,967	80.9%	104,136	100,850
Economic classification									
Current payments	86,930	-	-	86,930	75,653	11,277	87.1%	83,596	84,843
Compensation of employees	34,702	-	-	34,702	28,554	6,148	82.3%	32,166	44,724
Salaries and wages	27,086	-	-	27,086	23,947	3,139	88.4%	22,267	38,217
Social contributions	7,616	-	-	7,616	4,607	3,009	60.5%	9,899	6,507
Goods and services	52,228	-	-	52,228	47,129	5,099	90.2%	51,430	40,119
Advertising	1,408	-	-	1,408	951	457	67.5%	373	29
Minor assets	484	-	-	484	291	203	58.9%	290	12
Catering: Departmental activities	4,700	-	-	4,700	4,415	285	93.9%	3,255	2,825
Communication (G&S)	5	-	-	5	4	1	80.0%	347	123
Contractors	5,572	-	-	5,572	5,642	-70	101.3%	1,017	147
Agency and support / outsourced services	376	-	-	376	274	102	72.9%	317	192
Inventory: Clothing material and accessories	107	-	-	107	66	41	61.7%	-	-
Inventory: Fuel, oil and gas	18	-	-	18	5	13	27.8%	42	9
Inventory: Materials and supplies	10,575	-	-	10,575	9,752	793	92.5%	12,207	10,802
Medias: Inventory interface	-	-	-	-	-	-	-	5	-
Inventory: Other supplies	158	-	-	158	89	69	56.3%	-	-
Consumable supplies	3,454	-	-	3,454	3,364	90	97.4%	2,086	1,635
Consumable: Stationery, printing and office supplies	310	-	-	310	296	14	95.5%	1,097	167
Operating leases	-	-	-	-	-	-	-	130	-
Property payments	-	-	-	-	-	-	-	2,793	32
Transport provided: Departmental activity	12,277	-	-	12,277	11,593	684	94.4%	11,539	10,442
Travel and subsistence	11,866	-	-	11,866	9,563	2,303	80.6%	13,644	12,770
Training and development	122	-	-	122	128	-128	-	410	112
Operating payments	151	-	-	151	28	123	18.5%	1,289	185
Venues and facilities	635	-	-	635	638	-3	100.5%	1,269	469
Rental and hiring	9,140	-	-	9,140	8,447	693	92.4%	444	168
Transfers and subsidies	8,510	-	-	8,510	8,260	250	97.1%	5,000	7,313
Non-profit institutions	630	-	-	630	187	443	29.7%	5,000	6,958
Households	630	-	-	630	187	443	29.7%	500	355
Social benefits	-	-	-	-	-	-	-	500	355
Other transfers to households	-	-	-	-	-	-	-	100	-
Payments for capital assets	8,652	-	-	8,652	625	8,027	7.2%	14,940	8,694
Buildings and other fixed structures	7,715	-	-	7,715	265	7,450	3.4%	14,029	8,691
Buildings	-	-	-	-	-	-	-	14,029	8,691
Other fixed structures	7,715	-	-	7,715	265	7,450	3.4%	-	-
Machinery and equipment	937	-	-	937	360	577	38.4%	911	3
Other machinery and equipment	937	-	-	937	360	577	38.4%	911	3
	104,722	-	-	104,722	84,755	19,967	80.9%	104,136	100,850

Appropriation Statement: Department of Education and Sport Development
for the year-ended 31 March 2016

Programme 9: FURTHER EDUCATION AND TRAINING									
Sub programme	1. <u>CONDITIONAL GRANT</u>	2015/16			2014/15			Expenditure as % of final appropriation	Actual Expenditure
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance		
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
		-	-	-	-	-	87,909	-	84,923
		-	-	-	-	-	87,909	-	84,923
Economic classification									
Current payments									
Compensation of employees		-	-	-	-	-	72,374	-	6,931
Salaries and wages		-	-	-	-	-	72,374	-	6,653
Social contributions		-	-	-	-	-	60,572	-	2,490
Goods and services		-	-	-	-	-	11,802	-	4,163
Travel and subsistence		-	-	-	-	-	-	-	278
Transfers and subsidies							15,535	-	278
Non-profit institutions		-	-	-	-	-	15,535	-	77,992
Households		-	-	-	-	-	-	-	77,858
Social benefits		-	-	-	-	-	-	-	134
		-	-	-	-	-	87,909	-	84,923
		-	-	-	-	-	87,909	-	84,923
Programme 10: ADULT BASIC EDUCATION AND TRAINING									
Sub programme	1. <u>PUBLIC CENTRES, PROFESSIONAL SERVICES AND HUMAN RESOURCE DEVELOPMENT</u>	2015/16			2014/15			Expenditure as % of final appropriation	Actual Expenditure
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance		
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
		-	-	-	-	-	188,369	-	197,074
		-	-	-	-	-	188,369	-	197,074
Economic classification									
Current payments									
Compensation of employees		-	-	-	-	-	187,558	-	196,218
Salaries and wages		-	-	-	-	-	173,314	-	184,170
Social contributions		-	-	-	-	-	171,124	-	181,791
Goods and services		-	-	-	-	-	2,190	-	2,379
Advertising		-	-	-	-	-	14,244	-	12,048
Catering: Departmental activities		-	-	-	-	-	478	-	254
Agency and support / outsourced services		-	-	-	-	-	25	-	12
Inventory: Learner and teacher support material		-	-	-	-	-	40	-	-
Inventory: Materials and supplies		-	-	-	-	-	5,100	-	4,856
Consumable: Stationery, printing and office supplies		-	-	-	-	-	142	-	-
Operating leases		-	-	-	-	-	257	-	237
Property payments		-	-	-	-	-	111	-	50
Travel and subsistence		-	-	-	-	-	1,532	-	110
Training and development		-	-	-	-	-	4,494	-	5,028
Operating payments		-	-	-	-	-	1,537	-	901
Venues and facilities		-	-	-	-	-	31	-	204
Transfers and subsidies							497	-	396
Non-profit institutions		-	-	-	-	-	811	-	856
Households		-	-	-	-	-	811	-	811
Social benefits		-	-	-	-	-	-	-	45
		-	-	-	-	-	188,369	-	197,074
		-	-	-	-	-	188,369	-	197,074

Notes to the Appropriation Statement: Department of Education and Sport Development 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 and Annexure 1 (A-H) to the Annual Financial Statements.

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

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

3 Detail on payments for financial assets

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

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

4.1 Per programme:

Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
R'000	R'000	R'000	%
764 372	717 877	46 495	6%

Under expenditure is due to large volume of office based employees leaving the system and the replacement process was slow.

PUBLIC ORDINARY SCHOOL EDUCATION

9,868,012	9,653,381	214,631	2%
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Under expenditure is due to large volume of school based employees leaving the system. As these teachers were long in the system with more experience their salaries were much higher than the replacement teachers therefore there was a savings.

EARLY CHILDHOOD DEVELOPMENT

513,582	467,305	46,277	9%
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Under expenditure is due to the following earmarked funds for LTSM and minor equipment for grade R which were delivered close to year-end. Therefore invoices could not be paid by year-end. Training of ECD practitioners was finalised in March as a result FET colleges could not submit invoices by year-end.

INFRASTRUCTURE DEVELOPMENT

1,093,623	1,052,693	40,930	4%
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Under expenditure due to slow implementation of some projects by small contractors.

EXAMINATION AND EDUCATION RELATED SERVICES

662,384	613,438	48,946	7%
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Under expenditure is due to large volume of office based employees leaving the system and the replacement process was slow and March grade 12 learner camps invoices could not be paid as the financial year closed.

4.2 Per economic classification:

Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Approp. %
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Current expenditure

Compensation of employees	10,151,571	9,908,828	242,743	2%
Goods and services	1,226,122	1,117,201	108,921	9%
Interest and rent on land	0	110	-110	#DIV/0!

Transfers and subsidies

Departmental agencies and accounts	13,811	13,811	-	0%
Non-profit institutions	1,040,746	1,025,301	15,445	1%
Households	128,298	108,620	19,678	15%

Payments for capital assets

Buildings and other fixed structures	922,118	886,479	35,639	4%
Machinery and equipment	37,193	21,655	15,538	42%

Payments for financial assets

	0	7,860	-7,860	#DIV/0!
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Under expenditure on compensation of employees is due to large volume of office based employees leaving the system and the replacement process was slow and large volume of school based employees leaving the system. As these teachers were long in the system their salaries were much higher than the replacement teachers therefore there was a savings. Under expenditure on goods and services is due to procurement of top up textbooks invoices submitted late and those invoices could not be paid by year-end. Under expenditure on transfers is due to training of ECD practitioners was finalised in March as a result FET colleges could not submit invoices by year-end and less money being paid for leave gratuity than budgeted. Under expenditure due to slow implementation of some projects by small contractors.

4.3 Per conditional grant

Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Approp. %
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Education Infrastructure Grant	1,091,623	1,050,605	41,018	4%
HIV and Aids (Life Skills Education) Grant	22,325	22,317	8	0%
Maths, Science and Technology Grant	42,600	32,225	10,375	24%
National School Nutrition Programme Grant	381,566	378,330	3,236	1%
OSD for Education Sector Therapists Grant	446	441	5	1%
Mass Participation and Sport Development Grant	46,938	41,060	5,878	13%
EPWP Integrated Grant	2,000	1,965	35	2%
Social Sector EPWP Incentive Grant	9,634	9,714	-80	-1%

Under expenditure on Infrastructure Grant due to slow implementation of some projects by small contractors.

*Statement of Financial Performance: Department of Education and Sport Development
for the year-ended 31 March 2016*

	<i>Note</i>	2015/16 R'000	2014/15 R'000
REVENUE			
Annual appropriation	1	13,519,859	12,562,685
Departmental revenue	2	7,641	4,938
TOTAL REVENUE		13,527,500	12,567,623
EXPENDITURE			
Current expenditure			
Compensation of employees	3	9,908,828	9,660,658
Goods and services	4	1,117,201	914,136
Interest and rent on land	5	110	350
Total current expenditure		11,026,139	10,575,144
Transfers and subsidies			
Transfers and subsidies	7	1,148,232	1,162,341
Total transfers and subsidies		1,148,232	1,162,341
Expenditure for capital assets			
Tangible assets	8	908,134	585,199
Total expenditure for capital assets		908,134	585,199
Payments for financial assets	6	7,860	24,608
TOTAL EXPENDITURE		13,090,365	12,347,292
SURPLUS/(DEFICIT) FOR THE YEAR		437,135	220,331
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		429,494	215,393
Departmental revenue and NRF Receipts	19	7,641	4,938
SURPLUS/(DEFICIT) FOR THE YEAR		437,135	220,331

*Statement of Financial Position: Department of Education and Sport Development
for the year-ended 31 March 2016*

	Note	2015/16 R'000	2014/15 R'000
ASSETS			
Current Assets		410 258	377 466
Unauthorised expenditure	9	267 931	267 931
Cash and cash equivalents	10	89 419	28 555
Prepayments and advances	11	67	23 468
Receivables	12	52 841	57 512
TOTAL ASSETS		410 258	377 466
LIABILITIES			
Current Liabilities		410 258	377 466
Voted funds to be surrendered to the Revenue Fund	13	405 261	365 937
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	14	1 492	9 084
Payables	15	3 505	2 445
TOTAL LIABILITIES		410 258	377 466
NET ASSETS		-	-

**Statement of Changes in Net Assets: Department of Education and Sport Development
for the year-ended 31 March 2016**

NET ASSETS	Note	2015/16 R'000	2014/15 R'000
Capitalisation Reserves			
Opening balance		-	-
Transfers:			
Movement in Equity		-	-
Movement in Operational Funds		-	-
Other movements		-	-
Closing balance		-	-
Recoverable revenue			
Opening balance		-	-
Transfers		-	-
Irrecoverable amounts written off	8.3	-	-
Debts revised		-	-
Debts recovered (included in departmental receipts)		-	-
Debts raised		-	-
Closing balance		-	-
Retained funds			
Opening balance		-	-
Transferred from voted funds to be surrendered (Parliament/Legislatures ONLY)		-	-
Utilised during the year		-	-
Other		-	-
Closing balance		-	-
Revaluation Reserves			
Opening balance		-	-
Revaluation adjustment (Housing departments)		-	-
Transfers		-	-
Other		-	-
Closing balance		-	-
TOTAL		-	-

***Cash Flow Statement: Department of Education and Sport Development
for the year-ended 31 March 2016***

	Note	2015/16 R'000	2014/15 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		13 155 228	12 592 093
Annual appropriated funds received	1.1	13 129 689	12 562 685
Departmental revenue received	2	25 539	29 408
Net (increase)/ decrease in working capital		29 132	33 550
Surrendered to Revenue Fund		-33 131	-40 320
Current payments		-11 026 029	-10 566 089
Interest paid	5	-110	-350
Payments for financial assets		-7 860	-24 608
Transfers and subsidies paid		-1 148 232	-1 162 341
Net cash flow available from operating activities	16	968 998	831 935
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	-908 134	-585 199
Net cash flows from investing activities		-908 134	-585 199
CASH FLOWS FROM FINANCING ACTIVITIES			
Distribution/dividend received		-	-
Increase/ (decrease) in net assets		-	-
Increase/ (decrease) in non-current payables		-	-
Net cash flows from financing activities		-	-
Net increase/ (decrease) in cash and cash equivalents		60 864	246 736
Cash and cash equivalents at beginning of period		28 555	-218 181
Cash and cash equivalents at end of period	17	89 419	28 555

Notes to the Annual Financial Statements: Department of Education and Sport Development for the year-ended 31 March 2016

1

1.1 Annual Appropriation	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
Programmes					
ADMINISTRATION	764,372	764,372	-	730,697	730,697
PUBLIC ORDINARY SCHOOL EDUCATION	9,868,012	9,639,847	228,165	9,227,546	9,227,546
INDEPENDENT SCHOOL SUBSIDIES	28,925	28,925	-	25,508	25,508
PUBLIC SPECIAL SCHOOL EDUCATION	484,238	484,089	149	395,032	395,032
EARLY CHILDHOOD DEVELOPMENT	513,582	513,582	-	409,706	409,706
INFRASTRUCTURE DEVELOPMENT	1,093,623	931,767	161,856	782,647	782,647
EXAMINATION AND EDUCATION	662,385	662,385	-	611,135	611,135
SPORT DEVELOPMENT	104,722	104,722	-	104,136	104,136
FUTHER EDUCATION AND TRAINING	-	-	-	87,909	87,909
ADULT BASIC EDUCATION AND TRAINING	-	-	-	188,369	188,369
Total	13,519,859	13,129,689	390,170	12,562,685	12,562,685

1.2 Conditional grants**	Note	2015/16 R'000	2014/15 R'000
Total grants received	47	1,403,777	1,255,421

2 Departmental Revenue	Note	2015/16 R'000	2014/15 R'000
Tax revenue		-	-
Sales of goods and services other than capital assets	2.1	11,948	12,514
Transactions in financial assets and liabilities	2.2	13,591	16,894
Total revenue collected		25,539	29,408
Less: Own revenue included in appropriation	14	17,898	24,470
Departmental revenue collected		7,641	4,938

2.1 Sales of goods and services other than capital assets	Note	2015/16 R'000	2014/15 R'000
Sales of goods and services produced by the department	2	11,937	12,513
Sales by market establishment		105	149
Other sales		11,832	12,364
Sales of scrap, waste and other used current goods		11	1
Total		11,948	12,514

2.2 Transactions in financial assets and liabilities	Note	2015/16 R'000	2014/15 R'000
Receivables		2,639	4,657
Stale cheques written back		424	1,949
Other Receipts including Recoverable Revenue		10,528	10,288
Total		13,591	16,894

**Notes to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2016**

	Note	2015/16 R'000	2014/15 R'000
3 Compensation of Employees			
3.1 Salaries and wages			
Basic salary		7,313,986	7,032,436
Performance award		18,274	23,008
Service Based		33,543	17,303
Compensative/circumstantial		117,720	338,963
Periodic payments		15,835	10,165
Other non-pensionable allowances		1,030,068	969,583
Total		8,529,426	8,391,458
3.2 Social Contributions			
Employer contributions			
Pension		901,250	869,853
Medical		475,928	396,469
UIF		14	593
Bargaining council		649	692
Official unions and associations		1,557	1,590
Insurance		4	3
Total		1,379,402	1,269,200
Total compensation of employees		9,908,828	9,660,658
Average number of employees		30,624	32,644
4 Goods and services			
Administrative fees		353	768
Advertising		7,156	6,974
Minor assets	4.1	22,537	16,429
Bursaries (employees)		8,021	7,144
Catering		28,308	21,584
Communication		14,043	14,519
Computer services	4.2	10,720	5,616
Consultants: Business and advisory services		32,206	20,052
Infrastructure and planning services		33,835	6,388
Laboratory services		25	108
Legal services		16,592	13,179
Contractors		9,340	4,450
Agency and support / outsourced services		45,831	33,249
Audit cost – external	4.3	8,904	11,096
Fleet services		12,349	12,923
Inventory	4.4	402,771	354,544
Consumables	4.5	23,107	16,760
Operating leases		8,238	16,471
Property payments	4.6	184,195	126,513
Transport provided as part of the departmental activities		27,803	25,258
Travel and subsistence	4.7	116,629	96,812
Venues and facilities		22,473	20,232
Training and development		40,027	43,495
Other operating expenditure	4.8	41,738	39,572
Total		1,117,201	914,136
4.1 Minor assets	4		
Tangible assets		22,537	16,429
Heritage assets		3,999	5,220
Machinery and equipment		18,538	11,209
Total		22,537	16,429
4.2 Computer services	4		
SITA computer services		8,770	2,712
External computer service providers		1,950	2,904
Total		10,720	5,616

**Notes to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2016**

	Note	2015/16 R'000	2014/15 R'000
4.3 Audit cost – external	4		
Regularity audits		8,904	11,096
Total		8,904	11,096
4.4 Inventory	4		
Clothing material and accessories		444	173
Fuel, oil and gas		5	9
Learning and teaching support material		364,891	317,572
Materials and supplies		11,648	11,504
Medical supplies		1,175	771
Other supplies	4.4.1	24,608	24,515
Total		402,771	354,544
4.4.1 Other Supplies			
Assets for distribution		24,608	24,515
School furniture		24,608	18,365
Total		24,608	24,515
4.5 Consumables	4		
Consumable supplies		4,675	3,411
Uniform and clothing		3,048	914
Household supplies		890	1,608
Building material and supplies		15	26
IT consumables		417	378
Other consumables		305	485
Stationery, printing and office supplies		18,432	13,349
Total		23,107	16,760
4.6 Property payments	4		
Municipal services		11,214	7,321
Property maintenance and repairs		104,914	65,245
Other		68,067	53,947
Total		184,195	126,513
4.7 Travel and subsistence	4		
Local		116,594	96,763
Foreign		35	49
Total		116,629	96,812
4.8 Other operating expenditure	4		
Professional bodies, membership and subscription fees		46	79
Resettlement costs		716	1,220
Other		40,976	38,273
Total		41,738	39,572
5 Interest and Rent on Land	Note	2015/16 R'000	2014/15 R'000
Interest paid		110	350
Total		110	350

Notes to the Annual Financial Statements: Department of Education and Sport Development for the year-ended 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
6 Payments for financial assets			
Debts written off	6.1	7,860	24,608
Total		7,860	24,608

6.1 Other debt written off			
Staff debts		7,860	24,608
Total debt written off		7,860	24,608

	Note	2015/16 R'000	2014/15 R'000
7 Transfers and Subsidies			
Departmental agencies and accounts	ANNEXURE 1A	13,811	7,453
Non-profit institutions	ANNEXURE 1B	1,025,801	1,051,570
Households	ANNEXURE 1C	108,620	103,318
Total		1,148,232	1,162,341

	Note	2015/16 R'000	2014/15 R'000
8 Expenditure for capital assets			
Tangible assets		908,134	585,199
Buildings and other fixed structures	28	886,479	550,080
Machinery and equipment	27	21,655	35,119
Total		908,134	585,199

8.1 Analysis of funds utilised to acquire capital assets - 2015/16

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	908,134	-	908,134
Buildings and other fixed structures	886,479	-	886,479
Machinery and equipment	21,655	-	21,655
Total	908,134	-	908,134

8.2 Analysis of funds utilised to acquire capital assets - 2014/15

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	585,199	-	585,199
Buildings and other fixed structures	550,080	-	550,080
Machinery and equipment	35,119	-	35,119
Total	585,199	-	585,199

	Note	2015/16 R'000	2014/15 R'000
9 Unauthorised Expenditure			
9.1 Reconciliation of unauthorised expenditure			
Opening balance		267,931	259,226
Unauthorised expenditure - discovered in the current year (as restated)		-	8,705
Closing balance		267,931	267,931

It should be noted that Provincial Legislature has condoned R259,226,000 with funding at the end of 2015/16 financial year.

	2015/16 R'000	2014/15 R'000
9.2 Analysis of unauthorised expenditure awaiting authorisation per economic class		
Current	197,529	197,529
Capital	70,402	70,402
Total	267,931	267,931

Notes to the Annual Financial Statements: Department of Education and Sport Development for the year-ended 31 March 2016

9.3 Analysis of unauthorised expenditure awaiting authorisation per type		R'000	R'000
Unauthorised expenditure relating to overspending of the vote or a main division		267,931	267,931
Total		267,931	267,931
		2015/16	2014/15
		R'000	R'000
10 Cash and Cash Equivalents	Note		
Consolidated Paymaster General Account		89,419	28,555
Total		89,419	28,555
		2015/16	2014/15
		R'000	R'000
11 Prepayments and Advances	Note		
Travel and subsistence		67	55
Prepayments (Not expensed)	11.1	-	23,413
Total		67	23,468
		2015/16	2014/15
		R'000	R'000
11.1 Prepayments (Not expensed)			
Capital assets		-	23,413
Total		-	23,413
		2015/16	2014/15
		R'000	R'000
11.2 Prepayments (Expensed)			
Capital assets		22,226	-
Total		22,226	-
		2015/16	2014/15
		Current	Current
		R'000	R'000
		Non-current	Non-current
		R'000	R'000
		Total	Total
		R'000	R'000
12 Receivables	Note		
Recoverable expenditure	12.1	4,108	3,563
Staff debt	12.2	44,720	49,936
Fruitless and wasteful	12.3	4,013	4,013
Total		52,841	57,512
		2015/16	2014/15
		R'000	R'000
12.1 Recoverable expenditure (disallowance accounts)	Note		
(Group major categories, but list material items)	12		
DISALLOWANCE MISCELLANEOUS:CA		-	622
SAL:DEDUCTION DISALL ACC:CA		18	54
SAL:REVERSAL CONTROL:CA		1,950	555
SAL:TAX DEBT:CA		844	991
SAL:DISALLOWANCE ACC:CA		1,256	765
SAL:INCOME TAX:CL		-	495
SAL:MEDICAL AID:CL		12	66
SAL :INSURANCE:CL		15	15
SAL:PENSION FUND CL		13	-
Total		4,108	3,563
		2015/16	2014/15
		R'000	R'000
12.2 Staff debt	Note		
(Group major categories, but list material items)	12		
Debt Account		44,720	49,936
Total		44,720	49,936
		2015/16	2014/15
		R'000	R'000
12.3 Fruitless and wasteful expenditure	Note		
Opening balance	12	4,013	4,013
Total		4,013	4,013

Notes to the Annual Financial Statements: Department of Education and Sport Development for the year-ended 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
12.4 Impairment of receivables			
Estimate of impairment of receivables		39,509	33,204
Total		39,509	33,204
	Note	2015/16 R'000	2014/15 R'000
13 Voted Funds to be Surrendered to the Revenue Fund			
Opening balance		365,937	141,839
Transfer from statement of financial performance (as restated)		429,494	215,393
Add: Unauthorised expenditure for current year	9	-	8,705
Voted funds not requested/not received	1.1	-390,170	-
Closing balance		405,261	365,937
	Note	2015/16 R'000	2014/15 R'000
14 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		9,084	19,996
Transfer from Statement of Financial Performance (as restated)		7,641	4,938
Own revenue included in appropriation		17,898	24,470
Paid during the year		-33,131	-40,320
Closing balance		1,492	9,084
	Note	2015/16 R'000	2014/15 R'000
15 Payables - current			
Clearing accounts	15.1	3,472	1,459
Other payables	15.2	33	986
Total		3,505	2,445
	Note	2015/16 R'000	2014/15 R'000
15.1 Clearing accounts	15		
(Identify major categories, but list material amounts)			
SAL:ACB RECALLS:CA		2,555	759
DISALLOWANCE MISCELLANEOUS:CA		833	-
SAL:BARGAINING COUNCILS:CL		18	59
PAYBLE:ADV:P/DEPT:NW ADV ACC:CL		3	258
SAL:INCOME TAX:CL		61	-
SAL:OFFICIAL UNIONS:CL		2	14
SAL:PENSION FUND:CL		-	369
Total		3,472	1,459
	Note	2015/16 R'000	2014/15 R'000
15.2 Other payables	15		
(Identify major categories, but list material amounts)			
Pension Recoverable to be paid to treasury		33	986
Total		33	986
	Note	2015/16 R'000	2014/15 R'000
16 Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		437,135	220,331
Add back non cash/cash movements not deemed operating activities		531,863	611,604
(Increase)/decrease in receivables – current		4,671	2,551
(Increase)/decrease in prepayments and advances		23,401	40,695
Increase/(decrease) in payables – current		1,060	-991
Expenditure on capital assets		908,134	585,199
Surrenders to Revenue Fund		-33,131	-40,320
Voted funds not requested/not received		-390,170	-
Own revenue included in appropriation		17,898	24,470
Net cash flow generated by operating activities		968,998	831,935

Notes to the Annual Financial Statements: Department of Education and Sport Development for the year-ended 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
17 Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		89 419	28 555
Total		89 419	28 555
18 Contingent liabilities and contingent assets			
18.1 Contingent liabilities			
Liable to Nature			
Housing loan guarantees Employees	Annex 2A	11 747	13 219
Claims against the department	Annex 2B	66 446	72 883
Intergovernmental payables (unconfirmed balances)	Annex 4	30	-
Total		78 223	86 102
19 Commitments			
Capital Expenditure			
Approved and contracted		1 067 959	751 212
Approved but not yet contracted		-	284 794
Total Commitments		1 067 959	1 036 006
Take note the 2014/15 year commitment figure was increased by R30,035 million as omitted commitments were included.			
20 Accruals and payables not recognised			
20.1 Accruals			
Listed by economic classification			
Goods and services	30 days 30+ days Total	21 403 - 21 403	73 007
Transfers and subsidies	- - -	-	17 864
Capital assets	9 212 - 9 212	9 212	24 563
Other	- - -	-	50 659
Total	30 615 - 30 615	30 615	166 093
Listed by programme level	Note	2015/16 R'000	2014/15 R'000
Administration		7 061	37 711
Public Ordinary Schools		14 342	87 190
Special Schools		-	6 403
Infrastructure		9 212	24 563
ECD		-	3 675
Independent		-	6 551
Sports		-	-
Total		30 615	166 093
20.2 Payables not recognised			
Listed by economic classification			
Goods and services	30 days 30+ days Total	8 278 19 307 27 585	118 419
Capital assets	1 336 1 789 3 125	3 125	-
Transfers and subsidies	- 2 844 2 844	2 844	-
Other	- 7 752 7 752	7 752	-
Total	9 614 31 692 41 306	41 306	118 419
Listed by programme level	Note	2015/16 R'000	2014/15 R'000
Administration		24 486	15 159
Public Ordinary Schools		10 850	103 260
Infrastructure		3 126	-
Sports		2 844	-
Total		41 306	118 419
21 Employee benefits			
Leave entitlement		114 305	103 872
Service bonus (Thirteenth cheque)		295 755	282 051
Performance awards		20 241	22 551
Capped leave commitments		1 041 080	1 103 376
Other		18 737	23 250
Total		1 490 118	1 535 100

**Notes to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2016**

22	Lease commitments					
22.1	Operating leases expenditure					
		Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
		R'000	R'000	R'000	R'000	R'000
	2015/16					
	Not later than 1 year	-	-	1 488	-	1 488
	Later than 1 year and not later	-	-	1 943	-	1 943
	Total lease commitments	-	-	3 431	-	3 431
		Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
		R'000	R'000	R'000	R'000	R'000
	2014/15					
	Not later than 1 year	-	-	1 442	-	1 442
	Later than 1 year and not later	-	-	616	-	616
	Total lease commitments	-	-	2 058	-	2 058
22.2	Finance leases expenditure **					
		Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
		R'000	R'000	R'000	R'000	R'000
	2015/16					
	Not later than 1 year	-	-	-	303	303
	Later than 1 year and not later	-	-	-	116	116
	Total lease commitments	-	-	-	419	419
		Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
		R'000	R'000	R'000	R'000	R'000
	2014/15					
	Not later than 1 year	-	-	-	1 315	1 315
	Later than 1 year and not later	-	-	-	593	593
	Total lease commitments	-	-	-	1 908	1 908
23	Irregular expenditure			Note	2015/16	2014/15
					R'000	R'000
23.1	Reconciliation of irregular expenditure					
	Opening balance				749 278	617 577
	Add: Irregular expenditure - relating to prior year				77 792	-
	Add: Irregular expenditure - relating to current year				51 134	131 701
	Irregular expenditure awaiting condonation				878 204	749 278
	Analysis of awaiting condonation per age classification					
	Current year				51 134	131 701
	Prior years				827 070	617 577
	Total				878 204	749 278
23.2	Details of irregular expenditure - current year				2015/16	
					R'000	
	Incident		Disciplinary steps taken/criminal proceedings			
	Procurement process not follow		Under investigation		51 134	
	Total				51 134	
24	Fruitless and wasteful expenditure				2015/16	2014/15
					R'000	R'000
24.1	Reconciliation of fruitless and wasteful expenditure					
	Opening balance				2 969	2 561
	Fruitless and wasteful expenditure - relating to current year				111	408
	Closing balance				3 080	2 969
24.2	Analysis of awaiting resolution per economic classification					
	Current				111	408
	Total				111	408
24.3	Analysis of Current Year's Fruitless and wasteful expenditure				2015/16	
					R'000	
	Incident		Disciplinary steps taken/criminal proceedings			
	Interest charged on late		Under investigations		110	
	Late submission of log sheets		Under investigations		1	
	Total				111	

Notes to the Annual Financial Statements: Department of Education and Sport Development for the year-ended 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
25 Related party transactions			
In kind goods and services provided/received			
List in kind goods and services between department and related party			
The department occupies a building owned by department of Public Works and Roads and the building is provided free of charge		-	
Total		-	

	No. of Individuals	2015/16 R'000	2014/15 R'000
26 Key management personnel			
Political office bearers (provide detail below)	1	1 907	1 817
Officials:			-
Level 15 to 16	4	6 518	5 577
Level 14 (incl CFO if at a	12	13 471	11 826
Family members of key management personnel	7	2 795	2 969
Total		24 691	22 189

27 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	77 331	-	21 757	20 328	78 760
Transport assets	-	-	3 993	3 086	907
Computer equipment	26 938	-	5 802	5 410	27 330
Furniture and office equipment	48 555	-	6 415	6 232	48 738
Other machinery and equipment	1 838	-	5 548	5 600	1 786
TOTAL MOVABLE TANGIBLE	77 331	-	21 757	20 328	78 760

27.1 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	21 654	103	-	-	21 757
Transport assets	3 941	52	-	-	3 993
Computer equipment	5 802	-	-	-	5 802
Furniture and office equipment	6 364	51	-	-	6 415
Other machinery and equipment	5 548	-	-	-	5 548
TOTAL ADDITIONS TO MOVABLE	21 654	103	-	-	21 757

27.2 DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016					
	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash received Actual R'000	
MACHINERY AND EQUIPMENT	-	20 328	20 328	-	
Transport assets	-	3 086	3 086	-	
Computer equipment	-	5 410	5 410	-	
Furniture and office equipment	-	6 232	6 232	-	
Other machinery and equipment	-	5 600	5 600	-	
TOTAL DISPOSAL OF MOVABLE	-	20 328	20 328	-	

Notes to the Annual Financial Statements: Department of Education and Sport Development for the year-ended 31 March 2016

27.3 Movement for 2014/15

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	73,007	-	36,398	32,074	77,331
Transport assets	-	-	6,584	6,584	-
Computer equipment	25,435	-	12,113	10,610	26,938
Furniture and office equipment	47,650	-	977	72	48,555
Other machinery and equipment	-78	-	16,724	14,808	1,838
TOTAL MOVABLE TANGIBLE	73,007	-	36,398	32,074	77,331

27.4 Minor assets

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

	Specialis ed 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	-	-	-	18,856	-	18,856
Additions	-	-	-	23,438	-	23,438
Disposals	-	-	-	22,219	-	22,219
TOTAL MINOR ASSETS	-	-	-	20,075	-	20,075

	Specialis ed military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Number of R1 minor assets	-	-	-	18,534	-	18,534
Number of minor assets at	-	-	-	16,451	-	16,451
TOTAL NUMBER OF MINOR	-	-	-	34,985	-	34,985

Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Specialis ed 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	-	-	-	17,869	-	17,869
Additions	-	-	-	16,429	-	16,429
Disposals	-	-	-	15,442	-	15,442
TOTAL MINOR ASSETS	-	-	-	18,856	-	18,856

	Specialis ed military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Number of R1 minor assets	-	-	-	18,851	-	18,851
Number of minor assets at	-	-	-	15,905	-	15,905
TOTAL NUMBER OF MINOR	-	-	-	34,756	-	34,756

27.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2016

	Specialis ed 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	-	-	-	1,493	-	1,493
TOTAL MOVABLE ASSETS	-	-	-	1,493	-	1,493

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2015

	Specialis ed 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	-	-	-	1,680	-	1,680
TOTAL MOVABLE ASSETS	-	-	-	1,680	-	1,680

Notes to the Annual Financial Statements: Department of Education and Sport Development for the year-ended 31 March 2016

28 Immovable Tangible Capital Assets

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

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED	146,785	-	653,990	-	800,775
Non-residential buildings	146,785	-	653,990	-	800,775
TOTAL IMMOVABLE TANGIBLE	146,785	-	653,990	-	800,775

Additions

28.1 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
BUILDINGS AND OTHER FIXED	886,479	653,990	-886,479	-	653,990
Non-residential buildings	886,479	653,990	-886,479	-	653,990
TOTAL ADDITIONS TO IMMOVABLE	886,479	653,990	-886,479	-	653,990

Movement for 2014/15

41.3 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED	-	-	146,785	-	146,785
Non-residential buildings	-	-	146,785	-	146,785
ASSETS	-	-	146,785	-	146,785

S42 Immovable assets

28.2 Assets subjected to transfer in terms of S42 of the PFMA - 2015/16

No of Assets	Value of Assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	800,775
Non-residential buildings	800,775
TOTAL	800,775

Assets subjected to transfer in terms of S42 of the PFMA - 2014/15

No of Assets	Value of Assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	146,785
Non-residential buildings	146,785
TOTAL	146,785

29 Prior period errors

29.1 Correction of prior period errors

Note

	2014/15 R'000
Commitments	30,035
Net effect	30,035

The commitment amount of 2014/15 was increased by R30,035,000 as some commitments were omitted (ref to note 19)

*Notes to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2016*

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STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT			2014/15		
	Division of Revenue Act/Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (overspending)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
EDUCATION INFRASTRUCTURE GRANT	995,107	96,516	-	-	1,091,623	898,268	1,050,605	41,018	117%	695,787	563,586
EPWP INTEGRATED GRANT FOR PROV	2,000	-	-	-	2,000	2,000	1,965	35	98%	2,000	2,355
FET COLLEGES GRANT	-	-	-	-	-	-	-	-	-	87,909	84,897
HIV&AIDS (LIFE SKILLS EDU) GRANT	17,531	4,794	-	-	22,325	22,325	22,317	8	100%	17,388	12,274
MASS SPORT&REC PARTICIP PROG	40,752	6,186	-	-	46,938	46,938	41,060	5,878	87%	43,503	37,296
MATHS,SCIENCE&TECHNOLOGY GRANT	33,378	9,222	-	-	42,600	42,600	32,225	10,375	76%	-	-
NAT SCHOOL NUTRITION PROG GRANT	381,566	-	-	-	381,566	381,566	378,578	2,988	99%	367,588	367,619
OSD FOR THERAPISTS	446	-	-	-	446	446	441	5	99%	1,417	1,048
TECH SECON SCHOOL RECAP GRANT	-	-	-	-	-	-	-	-	-	22,599	19,366
SOC SEC EPWP INCEN GRNT FOR PROV	9,634	-	-	-	9,634	9,634	9,714	-80	101%	2,580	1,710
DINALEDI SCHOOLS GRANT	-	-	-	-	-	-	-	-	-	14,650	8,061
	1,480,414	116,718	-	-	1,597,132	1,403,777	1,536,905	60,227	-	1,255,421	1,098,212

*Annexures to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2016*

**ANNEXURE 1A
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION			TRANSFER		2014/15 Appropriation Act
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	
SETA SKILLS LEV	R'000 13,811	R'000 -	R'000 -	R'000 13,811	R'000 13,811	R'000 7,453
Total	13,811	-	-	13,811	13,811	7,453

*Annexures to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2016*

**ANNEXURE 1B
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2014/15 Appropriation Act
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
NAT SCHOOL NUTRITION PROG GRANT	372,956	-	-	372,956	372,815	100%	366,345
ITIRELENG MAINTAINACE PROJECTS	-	-	-	-	-	-	207
SPORTS DEVELOPMENT	8,510	-	-	8,510	8,260	97%	6,958
INFRASTRUCTURE EPWP	2,000	-	-	2,000	1,965	98%	1,996
MEGA FARM SCHOOLS	30,438	-	-	30,438	30,438	100%	29,163
PUBLIC ORDINARY SCHOOLS SECTION 21	390,619	-	-	390,619	392,047	100%	395,117
INDEPENDENT SCHOOLS	28,926	-	-	28,926	28,889	100%	18,656
PUBLIC SPECIAL SCHOOLS	111,070	-	-	111,070	107,336	97%	73,993
ABET GRANT	-	-	-	-	-	-	811
EARLY CHILDHOOD DEVELOPMENT	87,275	-	-	87,275	76,435	88%	77,736
FET COLLEGES	-	-	-	-	-	-	77,858
DINALEDI	4,000	-	-	4,000	4,000	100%	260
FARM SCHOOL	4,902	-	-	4,902	3,116	64%	2,437
Total	1,040,696	-	-	1,040,696	1,025,801		1,051,570

*Annexures to the Annual Financial Statements: Department of Education and Sport Development
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**ANNEXURE 1C
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2014/15 Appropriation Act
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
H/H EMPL S/BEN:INJURY ON DUTY	4,501	-	-	4,501	934	21%	1,465
H/H EMPL S/BEN:LEAVE GRATUITY	123,197	-	-	123,197	107,686	87%	101,853
Total	127,698	-	-	127,698	108,620		103,318

*Annexures to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2016*

**ANNEXURE 1D
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2015/16	2014/15
		R'000	R'000
Received in cash			
Japanese Embassy	To pay for shipment of mobile library buses	821	-
TOTAL		821	-

*Annexures to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2016*

**ANNEXURE 1E
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN
ACT OF GRACE**

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		
Payment of funeral cost of learners	500	33
TOTAL	500	33

*Annexures to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2016*

ANNEXURE 2A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2016 - LOCAL

GUARANTOR INSTITUTION	Guaranteee in respect of	Original guaranteed capital amount	Opening balance 1 April 2015	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2016	Guaranteed interest for year ended 31 March 2016	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Housing									
STANDARD BANK OF S.A. LIMITED		-	2 427	-	321	-	2 106	-	-
NEDBANK LIMITED		-	1 097	-	165	-	932	-	-
FIRSTRAND BANK LIMITED		-	2 034	-	50	-	1 984	-	-
ABSA		-	2 410	-	295	-	2 115	-	-
COMPANY UNIQUE FINANCE (PTY) LTD		-	533	-	20	-	513	-	-
OLD MUTUAL FINANCE LIMITED		-	2 860	-	330	-	2 530	-	-
ALLIED BUILDING SOCIETY		-	20	-	-	-	20	-	-
PEOPLES BANK LIMITED		-	1 763	-	281	-	1 482	-	-
HLANO FINANCIAL SERVICES (PTY) LTD		-	32	-	10	-	22	-	-
NORTHERN PROVINCE DEVELOPMENT		-	27	-	-	-	27	-	-
BOE BANK LIMITED		-	16	-	-	-	16	-	-
Total		-	13 219	-	1 472	-	11 747	-	-

*Annexures to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2016*

**ANNEXURE 2B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2016**

NATURE OF LIABILITY	Opening balance 1 April 2015	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2016
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Assault on a learner	300	3,000	-	-	3,300
Learner injured at school	45,155	380	-	-	45,535
Non-payment of suppliers	3,474	242	1,254	-	2,462
Other	24,187	24	9,062	-	15,149
TOTAL	73,116	3,646	10,316	-	66,446

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
North West Health	-	-	22	102	22	102
North West Provincial Treasury	-	-	-	40	-	40
NORTH WEST LOCAL GOVERNMENT	-	-	-	11	-	11
NORTH WEST CULTURE AND TRADITIONAL AFFAIRS	-	-	21	25	21	25
OFFICE OF THE PREMIER NW	-	-	21	-	21	-
DEPARTMENT OF MILITARY VETERANS	-	-	-	18	-	18
DEPARTMENT OF HIGHER EDUCATION AND TRAINING	-	-	125	-	125	-
NORTH WEST COMMUNITY SAFETY AND TRANSPORT MANAGEMENT	-	-	11	58	11	58
NORTH WEST ECONOMY AND ENTERPRISE DEVELOPMENT	-	-	-	20	-	20
STATISTICS SOUTH AFRICA	-	-	21	-	21	-
Gauteng Education	-	-	658	829	658	829
EASTERN CAPE DEPT EDUCATION	-	-	20	-	20	-
North Cape Education	-	-	126	136	126	136
Limpopo Education	-	-	304	397	304	397
West Cape Education	-	-	81	38	81	38
Free State Education	-	-	318	523	318	523
MPU Education	-	-	-	98	-	98
NAT DEPT JUSTICE CONSTITUTIONAL DEVELOPMENT	-	-	9	17	9	17
total	-	-	1,737	2,312	1,737	2,312

*Annexures to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2016*

**ANNEXURE 4
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
	R'000	R'000	R'000	R'000	R'000	R'000	Amount
							R'000
DEPARTMENTS							
Current							
DEPARTMENT OF AGRICULTURE NW	-	-	10	-	10	-	-
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM	-	-	20	-	20	-	-
Total Departments	-	-	30	-	30	-	-

*Annexures to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2016*

ANNEXURE 5**Movement in Capital Work-in-Progress****MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2016**

	Opening balance R'000	Current Year Capital WIP R'000	Completed Assets R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES				
Non-residential buildings	2,326,718	886,479	(653,990)	2,559,207
	2,326,718	886,479	(653,990)	2,559,207
TOTAL	2,326,718	886,479	(653,990)	2,559,207

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance R'000	Prior period errors R'000	Current Year Capital WIP R'000	Completed Assets R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES					
Non-residential buildings	1,923,423	-	550,080	(146,785)	2,326,718
	1,923,423	-	550,080	(146,785)	2,326,718
TOTAL	1,923,423	-	550,080	(146,785)	2,326,718

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