



For more information:
Directorate: Strategic Management
Ms Pamela Rasetshwane / Ms Octavia Molaoa
Tel: (018) 388 - 1046 / 2114
Fax: (018) - 388 - 3430 / Cell: 083 282 9117

www.nwdesd.gov.za like us  Follow us on: 



Education and Sport Development

Department of Education and Sport Development
Departement van Onderwys en Sport Ontwikkeling
Lefapha la Thuto le Tlhabololo ya Metshameko
NORTH WEST PROVINCE

Annual Report

2016/17



Reaching_for_Gold



Education and Sport Development

Department of Education and Sport Development
Departement van Onderwys en Sport Ontwikkeling
Lefapha la Thuto le Tshabololo ya Metshameko
NORTH WEST PROVINCE



Annual Report

2016/17

For more information:
Directorate: Strategic Management
Ms Pamela Rasetshwane / Ms Octavia Molaoa
Tel: (018) 388 - 1046 / 2114
Fax: (018) - 388 - 3430 / Cell: 083 282 9117

www.nwdesd.gov.za like us Follow us on:



Reaching_for_Gold

Contents

PART A: GENERAL INFORMATION	3
1. DEPARTMENT GENERAL INFORMATION	4
2. LIST OF ABBREVIATIONS/ACRONYMS	5
3. FOREWORD BY THE MEC	6
4. REPORT OF THE ACCOUNTING OFFICER	8
5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION	14
OF ACCURACY FOR THE ANNUAL REPORT	
6. STRATEGIC OVERVIEW	15
Vision	15
Mission	15
Values	15
7. LEGISLATIVE AND OTHER MANDATES	16
8. ORGANISATIONAL STRUCTURE	21
9. ENTITIES REPORTING TO THE MEC	22
 PART B: PERFORMANCE INFORMATION	 23
1. AUDITOR GENERAL'S REPORT:	24
PRE-DETERMINED OBJECTIVES	
2. OVERVIEW OF DEPARTMENTAL PERFORMANCE	24
2.1 Service Delivery Environment	24
2.2 Service Delivery Improvement Plan	38
2.3 Organisational environment	58
2.4 Key policy developments and legislative changes	58
3. STRATEGIC OUTCOME ORIENTED GOALS	58
4. PERFORMANCE INFORMATION BY PROGRAMME	65
4.1 Programme 1: Administration	65
4.2 Programme 2: Public Ordinary Schools	72
4.3 Programme 3: Independent Schools	87
4.4 Programme 4: Public Special Schools Education	91
4.5 Programme 5: Further Education and Training	96
4.6 Programme 6: Infrastructure Development	101
4.7 Programme 7: Auxiliary and Associated Services	107
4.8 Programme 8: Sports and Recreation	115



5.	TRANSFER PAYMENTS	122
	Transfer payments to all organisations other than public entities	122
6.	CONDITIONAL GRANTS	124
	Conditional grants and earmarked funds paid	124
7.	DONOR FUNDS	136
	Donor Funds Received	136
8.	CAPITAL INVESTMENT	137
	Capital investment, maintenance and asset management plan	137

PART C: GOVERNANCE 155

1.	INTRODUCTION	156
2.	RISK MANAGEMENT	156
3.	FRAUD AND CORRUPTION	157
4.	MINIMISING CONFLICT OF INTEREST	157
5.	CODE OF CONDUCT	158
6.	HEALTH SAFETY AND ENVIRONMENTAL ISSUES	158
7.	PORTFOLIO COMMITTEES	159
8.	SCOPA RESOLUTIONS	160
9.	PRIOR MODIFICATIONS TO AUDIT REPORTS	166
10.	INTERNAL CONTROL UNIT	166
11.	INTERNAL AUDIT AND AUDIT COMMITTEES	166
12.	AUDIT COMMITTEE REPORT	168

PART D: HUMAN RESOURCE MANAGEMENT 171

	HUMAN RESOURCES OVERSIGHT STATISTICS	172
--	--	-----

PART E: FINANCIAL INFORMATION 200

1.	REPORT OF THE AUDITOR GENERAL	201
2.	ANNUAL FINANCIAL STATEMENTS	212



Education and Sport Development

Department of Education and Sport Development
Departement van Onderwys en Sportontwikkeling
Lefapha la Thuto le Tihabololo ya Metshameko
NORTH WEST PROVINCE

PART A:

GENERAL INFORMATION



Part A: General Information

1. Department's General Information

NORTH WEST DEPARTMENT OF EDUCATION

Dr JAMES MOROKA DRIVE
GARONA BUILDING
FIRST FLOOR
MMABATHO
2735

PRIVATE BAG X2044
MMABATHO
2735

OFFICE OF THE SUPERINTENDENT GENERAL
Tel.: 018 388 3429/3432

email address:
imolale@nwpg.gov.za

Website address:
<http://www.nwpg.gov.za/education/>

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
APO	:	Area Project Office
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
EDSC	:	Education Development Support Centres
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 MEC

The year under review represents the third year of the five year mandate of the provincial government. This report is a very important accountability mechanism. It allows us to holistically reflect and assess the state and the performance of the department in delivering on the given mandates.

At the beginning of 2016/17, comprehensive plans and deliverables were put in place to deliver on quality Basic Education, Sport Development and Recreation to all the communities in the North West Province. This Annual Report is an expression of our achievements and I would like to take this opportunity to present it for public scrutiny. Some of our major achievements were as follow:

- An improved matric pass rate of 1.5% from 81.5 to 82.5%
- Mathematics improved by 3% from 22.11% to 24.94%
- Physical Sciences improved by 5.6% from 19.89% to 25.49% and obtained position 3 nationally
- North West scooped three positions 1 at the National Teaching Awards ceremony and our Life Time Award winner, nationally has been nominated to represent the country at UNESCO

President Zuma, in his SONA 2017, explained that the democratic government has also expanded access to free education for children from poor households. More than nine million children attend no fee schools, which is at least 80 per cent of our schools. No child must be denied basic education because their parents are poor or deceased. The department has been able to support this course by:

- 87.5% delivery of stationery to schools
- 81,75% delivery of Textbooks
- The gradual increase of Grade R enrolment
- Special Schools were strengthened with the provision of assistive devices and specialized vehicles
- 88% of our learners benefitted from the no-fee policy in comparison to the National target of 68.7%

The President reiterated that, this government continues to build modern schools, replacing inappropriate structures and other buildings through the Accelerated Schools Infrastructure Delivery Initiative. This restores dignity to our children and educators. A total of 173 inappropriate structures have been eradicated since 2011, nationally. New schools now provide conducive learning environment for our children.



**Hon. Jonas Sello
Lehari**

*MEC for Education
and Sport Development*

- A number of new schools and upgrades have been completed
- Mobile classrooms have been provided and some relocated where there was a need.

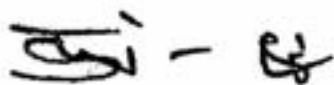
In support of the vision of Honourable Premier Mahumapelo, the department continued to embark on identifying unused school boarding facilities to renovate in order to accommodate learners to enhance teaching and learning. Construction of hostels at Lykso Mega Farm School in Dr Ruth Segomotsi Mompoti is in progress and will be completed in 2017/18.

In School Sport, Intra-school levels of participation are done possible with School Sport and Enrichment partnership. More schools continued to register for different codes and play actively in organised league systems. The National Championship is now divided into three seasonal Tournaments and our Province has been one of the best in delivering games in different codes including games for persons with disability.

The Provincial athletics took place in March for both primary and Secondary schools. The department has performed very well in line with VTSD approach and the pillar of Active Nation; Winning nation and enabling environment.;

- Increased Sport and Recreation participation in different sub programs mainly at marginalized communities and schools
- The successful staging of the COSAFA tournament
- Crime in schools remains a challenge to the department and the community at large. We have successfully developed partners to make our schools safe learning environments.
- 1284 schools were linked to local police stations across the province and crime and violence prevention measures were implemented at 120 hot spot schools

I wish to express my gratitude to all education stakeholders who made this possible. We remain committed and focused to deliver improved quality of basic education and sport development. This will contribute to building cohesive communities and responsible citizenry. It is through team work that we can achieve them because no one is bigger than the system and the responsibility to provide quality education lies with all of us. Our target remains at number 2 and one will come as a bonus and our theme remains as ***“Reaching gold status to improve results”***.



Hon. 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 adoption of the 2016/17 APP, was preceded by an euphoria of success given our outstanding improvements in learner academic performance and financial management services. Everyone was oozing with enthusiasm and believe that we can do much better than we did in the preceding year.

It was amidst this feeling and believe in ourselves that we adopted the slogan “**Reaching for Gold**” and vowing not to settle for no other position in the NSC results but position two, one being a bonus.

To sustain the energy and fuel needed to propel us to our goal, we identified the year’s theme entitled: “**Don’t look for the opportunity elsewhere, the one you have in hand is the opportunity**”. This theme unpacked, challenged every official to do his/her utmost best wherever he/she was, irrespective of position held. I honestly believe the achievements reported in-here are a reflection of selfless dedication of our officials, administrators and professionals, to the tasks assigned to them.

As the education sector, we report in this document the extent to which we contributed to the provision of skills in areas of Mathematics, Science, Languages, Arts and Ethics as mandated by the requirements enlisted in the National Development Plan (NDP) document. To a larger extent the report attempts to showcase our efforts towards the implementation of the five provincial government concretes.

- ACT – Agriculture, Culture and Tourism
- VTSD – Villages, Townships and Small Dorpies
- RHR – Reconciliation, Healing and Renewal
- Setsokotsane
- Saamtrek-Saamwerk
to realise the triple R strategy: Renewal; Healing and Reconciliation



**Dr Itumeleng Samuel
Molale**

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

Achievements for the year

In the spirit of Saamtrek-saamwerk, provision of clearly defined support systems, ethic-conscious governance and intensified internal control measures, the department reached the following milestones:

- ❑ **Learner Performance:** This department continued to be a shining example to other provinces in administering examinations as espoused by Umalusi. The Department continued on its path of increasing learner performance in the National Senior Certificate results by obtaining 82,5% (with progressed learners) and 86,2% (without progressed learners) pass rates. I am happy to report that 61,1% of the 4 653 progressed learners who wrote, passed and obtained position 2 out of the nine provinces. The 2016 Grade 12 cohort also obtained position 1 in English FAL by obtaining 99,9% pass. Learners at special schools performed remarkably well.
- ❑ **Teacher Development:** It is worth reporting that the Teacher Development Institute is ready to be utilized, equipped with necessary IT equipment such as notebooks, a server and server operating system supplied by Vodacom. In pursuit of developing highly professional teaching ethics, the department is collaborating with SACE in developing teaching practice standards.
- ❑ **Sports Development:** A successful boxing tournament was held to resuscitate the sport in the province.
- ❑ **School Infrastructure Development:** Given the huge infrastructure backlog and setbacks caused by natural disasters to the school infrastructure, it is pleasing to note that during the year under review, we managed to complete 14 new/upgraded schools. The construction of hostels at Lykso farm school in Dr Ruth Segomotsi Mompati district is at an advanced stage, ready to accommodate 400 learners from neighbouring farms.
- ❑ **Information Communication Technology (ICT):** In line with the demands of the 21st century, this department continued to progressively improve the ICT infrastructure in our schools. During the year under review, the department upgraded 24 CAT IT schools with the latest computers and printers. This includes provision of WIFI and E- learning content to some schools. To enhance communication and administration in our schools, we have enabled all school principals access to e-mail.

Challenges

- ❑ **School Infrastructure Development:** Increase in the cost of building materials affected the number of projects we intended dispensing in the year under review. The affected areas include provision of sanitation, repairs to dilapidated schools and building of administration offices for Kagisano Molopo. Destruction and vandalisation of school property during community protests make huge drawbacks. 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.



- ❑ **Efficiency of the system:** Despite much efforts being made to produce better educational outcomes, success is mainly visible in terms of outputs. The greatest challenge to us is producing more learners with Mathematics and Science skills as required by the National Development Plan. This is evidenced by the decline in the number of learners registering for Mathematics in 2016 NSC examination.

The number decreased by 165 learners. Related to this is the low through output rate of 40,0%, which is below the national average of 54,4%.

- ❑ **School Safety and Learner Discipline:** The safety of learners and teachers at our institutions remains our challenge. Although much is being done to put safety measures in place, criminal incidents still occur at high rates in our schools. Prevalence of drugs and substance abuse is experienced in many of our schools, particularly in Kanana in Dr Kenneth Kaunda District.

- ❑ **Learner Transport:** A reliable and safe transport system is still a challenge. Overcrowding in buses as well as their roadworthy conditions remain worrisome.

- ❑ Overview of the financial results of the department:

▲ Departmental receipts

Departmental receipts	2016/2017			2015/2016		
	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	13671	12 425	1 246	13,017	11,948	1,069
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	5 127	9 592	(4 465)	4,881	13,591	(8,710)
Total	18 798	22 017	(3 219)	17,898	26,359	(8,461)

Detail on performance in the collection of departmental revenue

The department has under collected revenue on sales of goods and services as projected in 2016/17 financial year, due to sales being less than anticipated by R 1,246,000.

The over collection of R 4,465,000 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 3,219,000 over and above the budgeted estimates of R 18,798,000

Programme expenditure

	Programme	2016/17			2015/16		
		Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000
		779 517	769 606	9 911			
1.	Administration				764 372	717 877	46 495
2.	Public Ordinary School Education	10 482 143	10 421 187	60 956	9 868 012	9 653 381	214 631
3.	Independent School Subsidies	30 459	30 324	135			
4.	Public Special School Education	521 711	518 815	2 896	28 926	28 887	39
5.	Early Childhood Development				484 238	472 029	12 209
6.	Infrastructure Development	554 379	524 898	29 481			
7.	Examination and Education	1 093 007	1 084 968	8 039	513 582	467 305	46 277
8.	Sport Development	659 425	622 201	37 224	1 093 623	1 052 693	40 930
	Programme sub total	14 241 900	14 086 368	155 532	13 519 859	13 090 365	429 494

Reasons for deviation per programme under/over expenditure

Budget on Compensation of employees under spent by R196 million as at end March 2017. There were virements and shifting of funds to the value of R89 million, from Personnel budget to offset over expenditure on infrastructure payment. An amount of R30 million was moved from Personnel budget in order to reduce over expenditure on payment of leave gratuity which is caused by high number of educators who exist the system to retirement.

For 2016/17 approval has been received to fill posts in the following critical areas:

- All vacancies in Finance and HR Corporate and District
- Circuit managers
- Principal, Deputy Principals and HOD's at school level
- Support staff for special schools
- All subject advisory vacancies

The amounts not spent on goods and services are mainly on:

- LTSM (Public ordinary school, Public Special school and Early childhood Development)
- LAIP and second chance school camps that overlapped into the new financial year.
- Under expenditure on programme 5 Early Childhood Development for Pre Grade R (0–4) Training budget and funds earmarked to provided Grade R schools with resources.

The total expenditure on Transfers and subsidies exceeded the allocated budget by the end of the financial year. The over expenditure is mainly caused by:

An amount of R30 million was moved from Compensation of Employees to Transfers and subsidies in order to reduce over expenditure

Virements/roll overs

Virements of R78 million were made from Compensation of Employees budget of Programme 1 Administration and Programme 2, Public Ordinary Schools respectively for repair and maintenance in Programme 6 Infrastructure Development.

- The Department has received the following roll overs in the 2016/17 financial year:

Education Infrastructure Grant	R 41,018,000
Mass Sport & Rec Participating Prog.	R 5,631,000
Maths, Science & Technology Grant	R 4,383,000

- The Department has incurred the following expenditure **unauthorised** (R0.00),

Fruitless and Wasteful expenditure

This was because of interest accrued due to late payments of Municipal, Telkom and Eskom payments. The amount is R170 000.

Future plans of the department

Recreation programme has relocated to the department

Public Private Partnerships

▲ The Department has not entered into any PPP's.

Discontinued activities / activities to be discontinued

▲ No activities were discontinued.

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 improve the prevention of irregular expenditure.

Gifts and Donations received in kind from non-related parties

- ▲ No donations received.

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

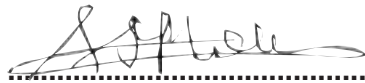
- ▲ None

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 2017.

Yours faithfully



.....
DR I.S. MOLALE
ACCOUNTING OFFICER: DEPARTMENT OF EDUCATION AND SPORT DEVELOPMENT

6. STRATEGIC OVERVIEW

Vision

Towards Excellence in Education and Sport Development

Mission

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

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

We enhance human capital investment, teamwork and accountability

Communication

We share information in an honest, 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
<p>The Constitution of South Africa, 1996. Act No. 108 of 1996.</p>	<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.</p> <p>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>
<p>Public Finance Management Act, 1999. Act No. 1 of 1999.</p>	<p>To regulate financial management in the national and provincial governments and to ensure that government resources are managed efficiently and effectively.</p>
<p>The Annual Division of</p>	<p>To provide for equitable division of revenue raised nationally and provincially.</p>

Revenue Acts.	
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	To provide for the regulation of adult basic education and training; the

<p>Education and Training Act, 2000. Act No. 52 of 2000.</p>	<p>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>
<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 MEC

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



Education and Sport Development

Department of Education and Sport Development
Departement van Onderwys en Sportontwikkeling
Lefapha la Thuto le Tihabololo ya Metshameko
NORTH WEST PROVINCE

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 Report on the Audit of the Annual Performance report heading.

Refer to page 201 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 has the responsibility to provide quality education in public ordinary schools from Grades 1 to 12 as well as improving access to sport across all schools and communities. In the year under review the department had 1 496 public ordinary schools. Schools are dispersed in four districts, namely, Ngaka Modiri Molema, Bojanala, Dr Ruth Segomotsi Mompati and Dr Kenneth Kaunda.

Department also provide compulsory public education in special schools which have remained constant at 32. 25% of special schools are serving as Resource Centres to mainstream and full service schools in establishing an inclusive education system. 16 full service schools are servicing learners with learning barriers in order to improve access of those learners to public ordinary schools. Early Childhood Development (ECD), particularly grade R, is also the responsibility of the department and the number of public primary schools that offers grade R has increased to 996.

The department supported 24 registered Independent schools (grade 1 to 12) with subsidy and continuous monitoring, 8 184 learners benefitted from the subsidy. Registered independent schools that did not qualify to receive subsidy from the department were also visited for monitoring and support.

Sport development on the other hand is responsible for Provision of sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle as well as the implementation of proper school sport programme. Although federations are custodian of community sport, in-community sport, clubs and teams are also supported by the department to maintain a sustainable link between school sport and club system.

THE FOLLOWING IS A SYNOPSIS OF SOME OF THE SERVICES THAT HAD DIRECT BENEFIT TO COMMUNITIES:

LEARNERSHIP PROGRAMMES FOR YOUTH

Human Resource Development was funded by ETDP SETA for implementation of End User Computing Learnership NQF level 3, benefiting 180 unemployed youth in 5 VTSD municipalities namely; Moretele, Greater Taung, Tswaing, Ratlou and Maquasie Hills. Project introduction to municipalities was led by the Hon MEC JS Lehari and Mayors. Councillors recruited 2 learners per ward based on a criteria developed by the ETDP SETA and the Department. One day induction sessions were held in the presence of Councillors who motivated learners to participate in the programme and complete it. Learners are doing practicals in various schools nearer to their homes. The project is being monitored by the representatives from the Department and the municipality and the ETDP SETA convenes project steering committee meetings. The project commenced in December 2016 and will end in 2017.

BURSARIES FOR THE YOUTH

The department managed to place 146 Funza Lushaka graduates. The initiative aimed to encourage young people into the teaching profession.

NO FEE SCHOOLS POLICY

The province has long exceeded the national benchmark of 68.7% of learner's who are benefiting from the No Fee Policy. In 2016/17 financial year 704 931 learners from poor communities benefitted from the policy.

CARE AND SUPPORT FOR TEACHING AND LEARNING

Barriers to Teaching and Learning such as poverty and hunger are prevalent in some communities especially the farms, informal settlements and rural areas. Some learners drop out of schools because of lack of essential material that they are longing for: Examples:

- In many cases adolescent girls miss up to a week of schooling every month as they do not have sanitary pads.
- Many children from farm schools, informal settlements and rural areas walk barefoot to school in the very cold winters experienced in the province.

MATERIAL SUPPORT TO LEARNERS FROM DISADVANTAGED COMMUNITIES

The Life Skills HIV and AIDS programme continues to be a source of support in providing care and support for vulnerable learners, including Food Security and poverty alleviation, and material support such as school uniform. As a way of showing care and support some learners received material support as indicated below:



MTN Foundation donated 200 school shoes for learners of Nozizwe Primary school. Below is a picture of some learners before they were given school shoes.



SASSA donated full school uniform to 23 learners of Kau Primary.



NEHAWU Union donated full school uniform for 71 learners of Kediemetse Primary School, they also provided sanitary towels.



20 learners from Leema receiving sanitary towels.

Mphebana, Reboneilwe and Thebe ya tlhajwa girl learners received sanitary towels from Social Development.



Mphebana



Reboneilwe

INTEGRATED SCHOOL HEALTH PROGRAMME: BONA BOLO EYE CARE PROJECT AS PART OF MATERIAL SUPPORT

Vision problems have adverse effects on educational outcomes. Myopic learners have trouble reading notes on the chalkboard or to gather detailed information from charts. Hyperopic children will have trouble reading or doing any kind of close work.

Additionally, several types of eye disorders can lead to permanent visual impairment if not identified and treated early by an eye doctor. Vision problems can and do adversely affect learners' ability to function and enjoy learning. Health care in the public sector is still developing and eye care services are not accessible to all.

Therefore, many children live with uncorrected refractive errors and other eye conditions. In this regard Life Skills HIV and AIDS networked with Bona Bolo Eye Care Project (registered NPO), to support the intention of eliminating learning barriers due to refractive error. Bona Bolo then committed to provide comprehensive eye care service to needy learners in the following schools, Tumo, Phuthanang, Khothalo, Komane, BK Guma, Solomon Lion and Edward.



Bona Bolo Eye Care Project partnered with:

- Nouveau eyewear (who donated frames for the project) and
- Essilor South Africa (who provided lenses for the project).



Nedbank sponsors the Eye Care project in North West Province



On the 18 and 25 of July 2016 optometrist and school Health Nurses screened vision of 1240 learners. Bona Bolo distributed spectacles for the learners identified with eye problems. 1240 learners were screened and 357 taken to the optometrist, who tested them with technologically advanced equipment. 137 learners received spectacles.

IDENTIFICATION AND REFERRAL OF VULNERABLE LEARNERS

The Cluster Care Coordinators support (CCC's) in collaboration with the School Based Support teams (SSTs) identified 16 302 vulnerable learners, they conducted 704 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 and cases that were identified included:

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

Referrals have been 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.

GIRL SEMINAR

The seminar aim to rally the support for girl learners, by creating an environment where Government Departments, NGOs', Business Sectors including girls could reflect on how vulnerable girl learners can be encouraged to stay in school, and ensure that they complete their Secondary Education.

Objective of the Seminar:

- To reflect on barriers and enablers to promote access and retention of girls in Secondary Education
- Share interventions experiences and lesson learned to address the barriers to retain girls in Secondary Schools
- Provide Special Education, career counselling to improve girls' academic success and broaden their aspirations
- Establish reflection sessions for girls to share experiences, build solidarity and confidence

The Seminar brought together 200 participants including 150 girls, representatives from government departments, NGOs, and Business Sectors. The key discussion points:

- Comprehensive multi-sectoral intervention that address key health and social barriers to learning in order to promote effective teaching and learning.
- Avoid duplication of initiatives and investment, but also allow for better utilisation of resources for improved impact.
- Inputs and comments of girls to inform the development of intervention strategies.



Delegates listening attentively during the presentation on Teenage Health Programme

PEER EDUCATION CAMPS FOR SECONDARY SCHOOLS LEARNERS

Radically Different Species Peer Education Programme is implemented in 196 secondary schools across the provinces. Target for the programme is female and male learners in grade 8 to 10 due to heightened risk taking behaviour. Peer Education Camps were conducted for Secondary Schools Peer Educator during June/July holidays in order to protect teaching time.

Purpose of the camps was:

- To provide a platform for Peer Educators in the implementing schools (141 schools) to learn from each other on the key approaches to mobilise other learners in Sexual Reproductive Health programmes
- To share key lessons learnt, gaps and challenges during implementing programme
- To standardise Peer Education activities across the province through a refresher course on the roles and responsibilities of Peer Educators in information dissemination, advocacy, awareness campaigns

- ❑ To monitor and support the progress of Peer Education implementation

Camps were also used to:

- ❑ Identify challenges that facilitators encounters in the implementation of the programme
- ❑ Develop intervention plans to support the implementation of the programme

Pictures during the Camps



M.V Dithejane: District Manager, Motivated Peer Educators from Kagisano Molopo Area Office.



The Premier S.O.R. Mahumapelo is with the District Coordinators and Peer Educators from Noto high school.

NATIONAL SCHOOL NUTRITION PROGRAMME (NSNP)

The NSNP aims to enhance the learning capacity of learners through the provision of a healthy meal at schools. Where it is implemented, the programme has shown to improve punctuality, regular school attendance, concentration and general well-being of participating learners.

Delivery of Nutritious Meals to Learners

The programme targeted 717 700 learners in 962 primary, 391 secondary and 25 targeted special schools. The programme achieved an average output of 651 429 which was achieved as per reports from district. The output shortfall is due to a decrease in learners attending school on days that they were not writing exams.

Food Production

There are 582 active food production initiatives in the province. The decrease in the number of schools with food production initiatives is due to drought and lack of resources such as availability of water and proper fencing.

Procurement and Community Involvement

The Programme uses school based procurement model. Schools receive funds, purchase food, gas and payment of stipend. The schools purchase from local suppliers by requesting quotations.

Nutrition Education

South African Sugar Association conducted seven workshops to NSNP officials, Life Skills and life orientation on nutrition education addressing issues such as nutrients and their functions, malnutrition, communicable diseases and food safety.

EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

Early Childhood development is one of the main concerns in the National Development Plan and the department, through the Expanded Public Works Programme (EPWP) Incentive Grant, appointed 555 Grade R classroom assistants in primary schools.

MATHS, SCIENCE & TECHNOLOGY (MST)

In order to improve performance of learners in Mathematics, Science and Technology, Phase 1 training of Technology subjects for Grade 11 teachers was held from 26th -30th September 2016 in Welkom for phase 1. Phase 2 was held from the 17th to 21st October 2016 in Welkom.

Training of Technical Mathematics and Technical Science Grade 11 teachers was conducted for Ngaka Modiri Molema & Bojanala from 5th -9th September 2016. Training for Dr Kenneth Kaunda & Dr Ruth Mogomotsi Mompoti from the 12th-16th September 2016. Additional training for the same teachers was conducted from 8th to 10th March 2017.

89 Mathematics and 80 Physical Science Grade 10-12 teachers from Dr RSM were trained on content gaps from 21st- 23rd September 2016. This was the DBE initiative to support non performing districts country wide.

Technical High schools were provided with Tech Maths and Tech Science grade 10 textbooks (Afrikaans and English versions).

Resources

19 Technical High schools were supplied with electrical, civil and mechanical workshop tools and machinery, including protective clothing. 17 schools that are offering CAT and IT were supplied with computer hardware (10 -15 desktops and a printer) and all schools (100) were supplied with a servers, Wi-Fi routes, laptops and tablets.

Learner Support programmes

Girl learner intervention programme camp was held on the 10th -15 th July 2016 at Wagpos High School targeting 495 Grade 12 girls. Subject offered were Mathematics and Physical Science.

MSTS and DBE officials conducted the Evaluation of the grant at the following schools: Phatsima, Manamolela, Ikopanyeng, Thulare and Mankala on the 9th June 2016. The formal report was forwarded by DBE to the province.

A total of 42 learners with 33 projects participated at the National Expo for Young Scientists from 5th -7th October 2016.

1200 learners and teachers participated at the National Science Week held at Dr RSM from 8th to 13th August 2016.

Thuthuka camp targeting 119 Grade 12 learners was held from the 10th to 16th July 2016 offering Mathematics, Physical Science and Accounting.

Provincial Maths week was held in Lithenburg on the 13th August 2017.

40 Grade 12 learners who performed above 70% in Mathematics Physical Science Grade 11 were recruited to participate in Talent Development project. The learners attended a 5 day autumn camp in Potchefstroom from the 30th March – 6th April 2017.

Learners from Sol Plaatje Primary school represented the province very well at National Astro Quiz which was held from the 5th to 7th October 2016 and obtained position 2.

Laboratories

An amount of R52 130.00 was transferred to each school for procurement of Mathematics, Science and Technology laboratory equipment and consumables. Training of 227 teachers on utilisation of equipment (Practical Experiments) was held February 2017.

- Both school based educators and school based administrative employees were trained. New bursaries were awarded to school based educators as well as administrative employee and 193 Funza Lushaka graduates were appointed.
- 156 schools were able to implement safety and security measures.

ENHANCEMENT OF LEARNING & TEACHING OF MATHEMATICS

EduScimat has completed 364 schools. Second phase Maths laboratories completed in two districts, 30 in Dr Kenneth Kaunda and 40 in Dr Ruth Segomotsi Mompati (Dr RSM). Road show for Dr Kenneth Kaunda was conducted on the 17 October 2016, principals, Mathematics HOD's and SGB's from all 30 participating schools attended the road show. Two teachers for grade 3 and 6 from the same 30 schools were trained from 18- 21 October 2016. Road show and training for Dr RSM was conducted on the 07 - 11 November 2016.

THE MAIZE CUP CHALLENGE

The Maize Cup was successfully staged at Moruleng stadium on the 12-13 August. Orlando Pirates played Platinum Stars and the winner became Orlando Pirates after Penalty shoot-out. The Maize Cup used to be called MAIZE TRIANGLE, but it has been reduced or changed to only Maize Cup because other Provinces have withdrawn from the Challenge. The Soccer clinics with local schools did take place at Mogwase stadium where the players of both teams plus soccer legends conducted the clinics.

Impact was measured by the number of people who participated from ward to provincial level and the monetary value of services procured from local small businesses. There was an excellent match attendance and about 17 500 people attended.

COMMUNITY SPORT

The department had a greater number of tournaments and leagues in different communities as part of the National mandates to focus on marginalised communities and Provincial approach of VSTD. 44 tournaments were staged. All the communities were targeted and participating clubs as well as athletes were supported by the department. The support provided was for different codes like soccer, netball, cricket, athletics and rugby. Tournaments were played at all municipalities, area offices or service points following a structured leagues system with formal fixtures and log system in line with Soccer federation format.

EMPLOYEE HEALTH AND WELLNESS (EHW)

Government Employees forms part of the community. In order to improve healthy life styles and contribute towards improved productivity of employees, each Wednesday is employee's sport day. Corporate employees attend the organised recreation events every Wednesday as part of a positive step where employees are taking charge of their health status. Employees also participate in recreational activities in the fight against Obesity.

PROBLEMS ENCOUNTERED BY THE DEPARTMENT WHEN PROVIDING THE RELEVANT SERVICES AND WHAT CORRECTIVE STEPS WERE TAKEN IN DEALING WITH SUCH PROBLEMS:

a) LEARNER AND TEACHER SUPPORT MATERIAL (LTSM)

Stationery

Stationery was procured for all schools but management of supporting documents is a challenge. There are delivery notes which were not submitted for verification. Some were obtained from payment vouchers in Finance Registry to reduce the impact of deviation, and some lack completeness (i.e. signatures and stamps).

Corrective step

Proper record keeping including completeness of supporting documents will be enforced at school and district levels.

Textbooks

Management of supporting documents remains a challenge. Unregistered publishers on Central Supplier Database could not deliver because official orders could not be generated.

Corrective step

Record keeping will be addressed at the school and district levels. Districts will no longer submit Control Forms without first checking the status of publishers in the Centralized Data Base. The redirection of orders to active publishers must be done immediately when the publisher is inactive rather than waiting for publishers to update their status.

OTHER INITIATIVES

- b) Second chance matric Project will be done for **learners who did not pass Matric.**
- c) Continuous review and rationalisation of routes will be done to mitigate **Inadequacy of learner transport.**
- d) **Overcrowding in schools** is still a challenge but mobile classroom will be provided to needy schools.
- e) **Universal Post Provisioning Model does not address small schools** but the department will join the national debate to review the model.

2.2 SERVICE DELIVERY IMPROVEMENT PLAN

The national debacle of ANA not written lead to unavailable outputs to the set targets but there are achievements made to the targets set for other principles as these were not only executed for achievement in ANA but also in NWPA.

The table below highlights the service delivery plan achievements in 2016/17.

	Current Standard	2015 /16 Targets	2015/16 Actual	2016/17 Targets	2016/17 Actual
	2014/15				
	Grade 3 Lang: 82.96%	(67 877) 95	(51 767) 82.34%	(60 000) 85%	(59342) 85.69%
	Grade 3 Math: 89.46%	(67 877) 90	(44 553) 70.82%	(57 000) 73%	(54 884) 78.62%
6.	Grade 6 Lang: 82.96%	(54 969) 95	(45 899) 88.99%	(46 500) 90%	(51906) 90.12%
Quantity (NWPA %)	Grade 6 Math: 81.22%	(54 969) 82	(26 874) 52.09%	(47 000) 88%	(30 282) 51.94%
Quality (NWPA)	Grade 9 Lang: 81.43%	(53 237) 93	(37 317) 82.68%	(40 000) 88%	(39 135) 79.19%
	Grade 9 Math: 55.64	(53 237) 60	(4 875) 10. 84%	(20 000) 45%	(5 231) 10.45%
BATHOPELE PRINCIPLES					

Current Standard	2015 /16 Targets	2015/16 Actual	2016/17 Targets	2016/17 Actual
<p>Consultation</p> <p>Number of meetings to address LAIP: SMT (Corporate): Quarterly</p> <p>SMT (Corporate): Quarterly</p> <p>Y LAIP reference group: Quarters 1,2 and 3</p> <p>Extended curriculum forum: monthly</p> <p>PSF: Quarterly for all learning areas</p> <p>SGB: Quarterly for all schools</p> <p>SMT(School based): Monthly</p> <p>QLTC meetings : Training of sampled schools on the use of</p>	<p>Engagement processes: SMT (Corporate): Quarterly</p> <p>SGB: Quarterly for all schools</p> <p>SMT(School based): Monthly</p>	<p>SGB members held quarterly meetings to discuss learner performance and progress.</p> <p>Members of the SMT also held management meetings to discuss progress on learning and teaching and the strategies to improve performance.</p> <p>5 extended curriculum meetings held</p> <p>Three PSFs for all the subjects held in terms 1, 2 and 4</p>	<p>Engagement processes: SMT (Corporate): Quarterly</p> <p>SGB: Quarterly for all schools</p> <p>SMT(School based): Monthly</p> <p>8 Extended Curriculum Forum to be held</p> <p>PSF: for all subjects</p>	<ul style="list-style-type: none"> All SGBs in schools held quarterly meetings to discuss progress on projects identified, learner progress, issues of discipline and other governance issues The Premier met with SGB chairpersons & principals of schools to discuss the performance of learners in secondary schools <p>5 Extended curriculum forum meetings held</p> <p>Maths and Languages each held 3 PSFs in the 3 quarters.</p>

Current Standard	2015 /16 Targets	2015/16 Actual	2016/17 Targets	2016/17 Actual
<p>2014/15</p> <p>QLTC Resource pack</p> <p>✓ 2 Provincial QLTC Steering Committee meetings were held as follows: 04 June 2014, 26 March 2015.</p> <p>2 Task Team meetings were held as follows: 15 May 2014, 21 November 2014</p> <p>Access strategies</p>	<p>Mentors and Principals</p>	<p>1 PQLTC Steering Committee meeting held</p> <p>1 QLTC Task team meeting held</p>	<p>PQLTC Steering Committee meetings and Task team meetings</p>	<p>PQLTC Steering Committee meetings and Task team meetings were not held in this financial year due to overlapping activities in the department.</p>
<p>Access strategies</p> <p>Access points:</p> <p>-Intranet</p> <p>Offices in 4 Districts of the North West</p> <p>Departmental website</p> <p>Telephones</p> <p>Faxes</p> <p>Emails</p>	<p>Intranet, external newsletter, edunews, update, Thuto-Kitso and public participation (print and audio media)</p> <p>Offices in 4 Districts of the North West</p> <p>Departmental website</p> <p>Telephones/Faxes/emails</p> <p>Outreach/newspaper</p> <p>Office of the Superintendent-General</p> <p>First floor, Garona Building</p>	<p>Monitoring tool for re-opening of schools cover academic and school functionality</p> <p>The current name tags were made before merging with Sport Development.</p>	<p>Intranet, external newsletter, edunews, update and public participation</p> <p>Offices in 4 Districts of the North West</p> <p>Departmental website</p> <p>Telephones/Faxes/emails</p> <p>Outreach/newspaper</p> <p>Office of the Superintendent-General</p> <p>First floor, Garona Building</p> <p>Private Bag X2044</p>	<p>Edu news is done on quarterly basis.</p> <p>Edu-update is done daily and weekly. The e-mail is used to globalise all necessary information to all departmental officials (corporate and districts) on daily basis.</p> <p>The departmental</p>

Current Standard 2014/15	2015 /16 Targets	2015 /16 Actual	2016/17 Targets	2016/17 Actual
	<p>Private Bag X2044 MMABATHO 2735 DDG: Professional and District Services Old Mmabatho High School Hostels 1305 Albert Luthuli Drive MMABATHO 2735</p>	<p>Thus there is a need to make other sets of nametags. Diversification of edu-update /news paperis still using one language Communication marketing strategy rely on the calendar of events and invitation from official for event coverage</p>	<p>MMABATHO 2735 DDG: Professional and District Services Old Mmabatho High School Hostels 1305 Albert Luthuli Drive MMABATHO 2735 Communication marketing strategy to be reviewed and ensure adequate coverage of ALL prominent events and continue to consider calendar of events and other languages.</p>	<p>website is used to share departmental information with the public and stakeholders on daily basis.</p>
Courtesy	<p>--Signage (internal and external) at all official points</p> <p>Suggestion box at each District office</p>	<p>Signage only at Senior Managers offices. All Area were provided with official potraits. Suggestion box not in place at the district offices</p>	<p>-Signage (internal and external) at all official points Not all departmental offices have proper signage. Suggestion box to be placed at each District office</p>	<p>The signage has been placed at some of departmental offices e.g. MEC Boardroom and DDG's office. Furthermore, for other offices a letter of permission to effect signage has been written to Mahikeng Local Municipality for</p>

Current Standard	2014/15	2015 /16 Targets	2015/16 Actual	2016/17 Targets	2016/17 Actual
Openness and Transparency	-Names and photographs of the manager displayed at institutions -Annual open days at different schools	-Helpdesk -Weekly Monitoring of frontline Officials	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		approval to erect branding. The frontline officials are trained based on the indicated requests from their Personal Development Plan (PDP) in their PMDS and HRD trained 268 Office and School based administrators in 3 quarters
	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	Names and photographs of the managers displayed at institutions (not all)	Names and photographs of the manager displayed at institutions.

Current Standard	2015 /16 Targets	2015/16 Actual	2016/17 Targets	2016/17 Actual
<p>2014/15</p> <p>verify whether schools are CAPS compliant</p>	<p>2015 /16 Targets</p>	<p>2015/16 Actual</p> <p>and distributed to each school.</p>	<p>2016/17 Targets</p>	<p>2016/17 Actual</p> <p>GET SBA Moderation was conducted at Bethel High School from the 5th to the 12th July 2016.</p> <ul style="list-style-type: none"> Feedback on Provincial SBA Moderation was shared with all Subject Specialists from the 15th to 18th August 2016 at Sundown Range. Detected SBA irregularities and corrections are currently being addressed. Monitoring of SBA by SBA Coordinators is ongoing.
<p>Continuous Assessment moderation(CAS): External/ Provincial: Biannually Standards: Foundation for</p>	<p>School Based Assessment moderation: Provincial: GET conducts assessments for Grades 3, 6 and 9 GET assessment conducts</p>	<p>Grade 3, 6 & 9 tests were set, administered andlearners resulted for progression and promotion.</p>	<p>School Based Assessment moderation: Provincial: GET curriculum conducts Mid-term assessments for Grades 1-9 GET assessment conducts NWPA annually during</p>	<p>Grade 3, 6 & 9 tests were set, administered andlearners resulted for progression and promotion. Moderation of exam</p>

Current Standard	2015/16 Targets	2015/16 Actual	2016/17 Targets	2016/17 Actual
2014/15	Learning (Ffl) are infused in CAPS and schools are provided with assessment exemplars and guidelines	NWPA annually during November -December for Grades 3,6 and 9	November to December for Grades 3,6 and 9	scripts was done after administration of tests at the end of the year and reports sent to 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	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 2016
	Number of schools provided with multimedia resources to support teaching and learning: 107 ¹	107 schools were provided with multimedia resources to support teaching and learning.	Number of schools provided with multimedia resources to support teaching and learning: 109	104 schools were provided with multimedia resources to support teaching and learning. 5 buses were also used to assist in this support.
Openness and Transparency	Number of Teacher Trained :-	3112 teachers were trained on CIPELT/CISELT, EGRA, Reading and handwriting,	Number of Teacher Trained : Language and Mathematics GET	2833 teachers trained on CIPELT/CISELT For the past three

¹ Due to high price of multimedia resources, there is a need to increase the budget so as to accommodate more schools

Current Standard	2015 /16 Targets	2015/16 Actual	2016/17 Targets	2016/17 Actual
2014/15	<p>mathematics teachers</p> <p>100 grade 1-3 teachers on EGRA</p> <p>2700 language educators</p> <p>3000 mathematics educators</p>	<p>Language/Literature across GET phases.</p> <p>3000 teachers (Grades 8 & 9) were trained on 1+4 Model</p>	<p>educators will be trained as per attached annexure 2</p>	<p>terms the 839 EFAL teachers were taken on the CIPELT programme to provide more insight on how to impart subject knowledge to learners and improve performance. (more information on annexure 2)</p>
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	GET Learners handbook distributed to all schools and sampled schools moderated	Grades 6 and 9 learners were provided with textbooks.
Internal monitoring of curriculum and implementation at District and Area Office: Quarterly	245 visits: Internal monitoring of curriculum and implementation: Quarterly	237 visits conducted for curriculum implementation (GET)	245 GET visits: Internal monitoring of curriculum and implementation: Quarterly	173 visits conducted for curriculum implementation (GET)
QLTC: Monitoring and support of the Homework Assistant pilot project	Training of sampled schools on the use of QLTC Resource pack Monitoring and support of	Trained sampled schools in all 4 districts on QLTC Resource pack	Training of sampled schools on the use of QLTC Resource pack	10 Area Offices trained newly elected SGBs and Principals on QLTC.

Current Standard	2014/15	2015 /16 Targets	2015/16 Actual	2016/17 Targets	2016/17 Actual
	<p>the Homework Assistant pilot project : quarterly</p>	<p>Held 4 quarterly meetings with Mentors and Principals</p>	<p>Train all newly elected SGBs and Principals on QLTC</p>	<p>School QLTC reflection meetings with Coordinators and stakeholders at Area Office levels</p> <p>School QLTC reflection meetings with Coordinators and stakeholders at Area Office levels were held.</p>	
<p>Leadership, governance management workshops:</p>	<p>Training of 14.000 SGB and 1500 SMT members</p>	<p>Held 4 School reflection meetings with Coordinators and stakeholders</p> <p>11 421 SGB capacitated in the three quarters as quarter 4 was not yet verified by 31 March</p> <p>1500 SMT capacitated for the three quarters since quarter 4 outputs are verified after 31 March- submission of SDIP</p>	<p>School QLTC reflection meeting with Coordinators and stakeholders at Area Office levels</p> <p>Leadership, governance and management workshops: Capacitating 5500 SGB and 1600 SMT members</p>	<p>Targeted capacity was provided to 5 389 SGBs and Capacity building of 1 463 SMTs</p> <p>5 Trainings of sampled schools on the use of QLTC Resource pack were conducted.</p> <p>Supported QLTC projects :-</p> <ul style="list-style-type: none"> Ikamva Youth Mahikeng 	

Current Standard	2015 /16 Targets	2015/16 Actual	2016/17 Targets	2016/17 Actual
				branch held Open Day for parents, learners and stakeholders on the 21/01/2017 and Ikamva Youth Ikageng branch held their Open Day on the 28/01/2017
				ThutoYokuthuthuka and QLTC held 3 meetings to advocate the project to Matlosana Management Team, Stakeholders, Principals and Ward Councillors.
Openness and Transparency	Academic reports to parents: Quarterly	Academic reports to parents: Quarterly	Academic reports to parents: Quarterly	Academic reports to parents: Quarterly
	Financial reports to parents: Annual	92% of schools held their annual parents meetings to report financial status of their schools at the end	Financial reports to parents: Annual	At the end of 2016, 98% of schools submitted their financial books for auditing purpose. Some only submitted

Current Standard	2015 /16 Targets	2015/16 Actual	2016/17 Targets	2016/17 Actual
2014/15		of the year 2015		in January 2017 as they were preparing supporting documents needed by auditors. Since October 2016 schools held AGMs to report the financial status of schools to parents and how received income was utilised On quarterly basis the financial committee in the school presented financial reports to SGBs and review the budgets were necessary
Information	Through meetings, workshops, newspaper and Department website Road shows: 9 Radio programmes: 43 Campaigns:9			
	Through meetings, workshops, newspaper and Department website Road shows: Radio programmes: Campaigns:	100 Radio interviews	Through meetings, workshops, newspaper and Department website 100 Radio interviews As per event/campaign	Continuously sharing information with relevant stakeholders through meetings, workshops, newspaper, Department website

Current Standard	2015 /16 Targets	2015/16 Actual	2016/17 Targets	2016/17 Actual
<p>2014/15</p> <p>Edunews: 4 Flyers and brochures</p> <ul style="list-style-type: none"> • Provincial Prayer (September 2014) • Letsema School Cleaning Campaigns(Quarterly) • Nelson Mandela Month (July 2014) • Education Summit (18 September 2014) • QLTC Advocacy sessions with External Stakeholders: (NICSA, CDWs, Love Life, Principles) (March-November 2014) 	<p>Edunews: Flyers and brochures</p> <p>Quarterly academic reports to parents and annual financial report to parents</p>	<p>As per event/campaign Four Press Conferences</p> <ul style="list-style-type: none"> • Grade 12 learners Parents, schools and stakeholders <p>Cleaning and feeding the aged and orphans Ramatlabama, Lokaleng and Ganyesa villages</p> <p>RCL learners from all Districts. (200 learners) Throughout the Province.</p> <p>My school campaign couldn't take place due to lack of funds.</p>	<p>Four Press Conferences</p> <ul style="list-style-type: none"> • Prayer to be held for all grade 12 learners • Letsema School Cleaning Campaigns(Half yearly) • Nelson Mandela Month (July 2016) • Youth Month Campaign (July) • Learner Registration Campaign (April 2016 to September 2017) • My School Campaign (April 2016 to March 2017) 	<p>and promotional materials.</p> <p>Provincial prayer was held at Bojanala District</p> <p>Letsema School Cleaning Campaign took place at 3 districts in January 2017.</p> <p>RCL Summit was held at Klein Marico on 5-7 August 2016</p> <p>Learner Registration Campaign took off from May to 30 September 2016.</p>

Current Standard	2014/15	2015 /16 Targets	2015/16 Actual	2016/17 Targets	2016/17 Actual
		<p>pamphlets (e.g Understanding Curriculum, Tips for parents: Grade R-3, Grade 4-9, Workbooks All sampled schools received copies of QLTC Resource packs during the workshops</p> <p>Quarterly academic reports to parents and annual financial report to parents</p> <p>Held 3 community dialogues with parents and learners, stakeholders and other sister departments empowered the attendees and provided them</p>	<p>Distribute QLTC flyers and booklets during Setsokotsane</p> <p>Quarterly academic reports to parents and annual financial report to parents</p> <p>Quarterly academic reports to parents and annual financial report to parents</p> <p>Community dialogues did not take place due to the changes in management of Trust personnel.</p> <p>Held ten (10) Drop All And Read campaigns.</p>	<p>accordingly.</p> <p>Quarterly academic reports to parents and annual financial report to parents</p> <p>Community dialogues did not take place due to the changes in management of Trust personnel.</p> <p>Held ten (10) Drop All And Read campaigns.</p>	

Current Standard	2015 /16 Targets	2015/16 Actual	2016/17 Targets	2016/17 Actual
<p>2014/15</p> <p>Election (R6 m)</p> <p>Training and capacity building of 300 women managers</p> <p>Train 400 SMTs of underperforming schools</p> <p>Training in basic management skills</p>		<p>finalisation of the SDIP</p> <p>1500 SMT members capacitated</p>		<p>b).Recruitment & selection process</p> <p>c).School financial & records management</p> <p>d).Policy development</p> <p>e).SDP development</p> <p>f).Report writing skills</p> <p>2.Capacity building of 1 463 SMTs included the following:</p> <p>a).Induction of newly appointed principals, deputy principals and HODs</p> <p>b).School financial management</p> <p>c).The recruitment & selection process</p> <p>d).Curriculum management to underperforming schools</p> <p>Women In & Into Management on management and</p>

Current Standard	2015/16 Targets	2015/16 Actual	2016/17 Targets	2016/17 Actual	
<p>Budgeting Budget approval by parents: Some schools</p> <p>Financial reports : Quarterly and annual (some schools)</p> <p>Auditing of financial books: Annually</p> <p>Monitoring and support entailing intervention and feedback at AO level (educator content delivery):Continuous</p> <p>Formal Assessment activities (including reading, writing and counting): (must be</p>	<p>Budgeting Budget approval by parents: Annual</p> <p>Financial reports : annual</p> <p>Auditing of financial books: Annually</p> <p>Monitoring and support entailing intervention and feedback at AO level (educator content delivery):Continuous</p>	<p>Budget approved by parents: Annual</p> <p>Schools provided financial reports (annual)</p> <p>School submitted financial books for auditing</p> <p>Schools were supported through monitoring process that entails checking curriculum implementation and moderation of performance of teachers and learners</p> <p>Formal Assessment activities (including reading, writing and counting): (must be</p>	<p>Budgeting Budget approval by parents: annual</p> <p>Financial reports : annual</p> <p>Auditing of financial books: Annually</p> <p>Monitoring and support entailing intervention and feedback at AO level (educator content delivery):Continuous</p>	<p>administration</p> <p>Budget approved by parents: Annual</p> <p>Schools provided financial reports (annual) District officials and IGD&LSSS monitor this process.</p> <p>School submitted financial books for auditing</p> <p>District and corporate officials monitor schools at each school term and District officials further monitor schools quarterly.</p> <p>Formal Assessment activities (including reading, writing and counting): (must be</p>	
	<p>Budgeting Budget approval by parents: Some schools</p> <p>Financial reports : Quarterly and annual (some schools)</p> <p>Auditing of financial books: Annually</p> <p>Monitoring and support entailing intervention and feedback at AO level (educator content delivery):Continuous</p> <p>Formal Assessment activities (including reading, writing and counting): (must be</p>	<p>Budget approved by parents: Annual</p> <p>Schools provided financial reports (annual)</p> <p>School submitted financial books for auditing</p> <p>Schools were supported through monitoring process that entails checking curriculum implementation and moderation of performance of teachers and learners</p> <p>Formal Assessment activities (including reading, writing and counting): (must be</p>	<p>Budget approved by parents: Annual</p> <p>Schools provided financial reports (annual)</p> <p>School submitted financial books for auditing</p> <p>Schools were supported through monitoring process that entails checking curriculum implementation and moderation of performance of teachers and learners</p> <p>Formal Assessment activities (including reading, writing and counting): (must be</p>	<p>Budgeting Budget approval by parents: annual</p> <p>Financial reports : annual</p> <p>Auditing of financial books: Annually</p> <p>Monitoring and support entailing intervention and feedback at AO level (educator content delivery):Continuous</p>	<p>administration</p> <p>Budget approved by parents: Annual</p> <p>Schools provided financial reports (annual) District officials and IGD&LSSS monitor this process.</p> <p>School submitted financial books for auditing</p> <p>District and corporate officials monitor schools at each school term and District officials further monitor schools quarterly.</p> <p>Formal Assessment activities (including reading, writing and counting): (must be</p>
	<p>Budgeting Budget approval by parents: Some schools</p> <p>Financial reports : Quarterly and annual (some schools)</p> <p>Auditing of financial books: Annually</p> <p>Monitoring and support entailing intervention and feedback at AO level (educator content delivery):Continuous</p> <p>Formal Assessment activities (including reading, writing and counting): (must be</p>	<p>Budget approved by parents: Annual</p> <p>Schools provided financial reports (annual)</p> <p>School submitted financial books for auditing</p> <p>Schools were supported through monitoring process that entails checking curriculum implementation and moderation of performance of teachers and learners</p> <p>Formal Assessment activities (including reading, writing and counting): (must be</p>	<p>Budget approved by parents: Annual</p> <p>Schools provided financial reports (annual)</p> <p>School submitted financial books for auditing</p> <p>Schools were supported through monitoring process that entails checking curriculum implementation and moderation of performance of teachers and learners</p> <p>Formal Assessment activities (including reading, writing and counting): (must be</p>	<p>Budgeting Budget approval by parents: annual</p> <p>Financial reports : annual</p> <p>Auditing of financial books: Annually</p> <p>Monitoring and support entailing intervention and feedback at AO level (educator content delivery):Continuous</p>	<p>administration</p> <p>Budget approved by parents: Annual</p> <p>Schools provided financial reports (annual) District officials and IGD&LSSS monitor this process.</p> <p>School submitted financial books for auditing</p> <p>District and corporate officials monitor schools at each school term and District officials further monitor schools quarterly.</p> <p>Formal Assessment activities (including reading, writing and counting): (must be</p>
<p>Time</p>					

Current Standard	2015 /16 Targets	2015/16 Actual	2016/17 Targets	2016/17 Actual
2014/15 counting): Inadequate	according to CAPS requirements)	conducted.(including reading, writing and counting): (must be according to CAPS requirements)	be according to CAPS requirements)	reading, writing and counting): (conducted according to CAPS requirements)
Monitoring of lesson plans at school level: Quarterly	Monitoring of lesson plans at school level: Quarterly by HOD s/SMT	Corporate support entails Monitoring of lesson plans at school level through moderation of learners/teachers files: Quarterly moderation by HODs /SMTs must be prominent in the learners' files.	Monitoring of lesson plans at school level: Quarterly by HODs /SMT	Corporate support entails Monitoring of lesson plans at school level through moderation of learners/teachers files: Quarterly moderation by HODs /SMTs was reflected in the learners' files.
Teacher development	Training of educators on Mathematics, language and EGRA : R1 270 440	1.Accounting training = R14 204 40 2. Maths training= R930 377.20 3. SMT training=R1 140 000 4.Life skills training= R2 314 088	Teacher development	The detailed expenditure for teacher training is reflected on the attached annexure 2.
Cost				

Current Standard	2015 /16 Targets	2015/16 Actual	2016/17 Targets	2016/17 Actual
2014/15	All GET Educators All GET subject Advisors All EMGD Officials All Circuit Managers HRD Officials, QLTC And All other relevant Professional Support Staff	1 009SGBs and Principals trained on QLTC: All GET Educators All GET subject Advisors All EMGD Officials All Circuit Managers SQLTC trained during sampled schools workshop: 386 2 officials per district and 8 corporate officials involved in communication matters	All GET Educators All GET subject Advisors All EMGD Officials All Circuit Managers HRD Officials, QLTC And All other relevant Professional Support Staff Training of newly elected SGBs and Principals on QLTC SQLTC sampled schools workshops	6852 SGBs and Principals trained on management All GET Educators All GET subject Advisors All EMGD Officials All Circuit Managers SQLTC trained during sampled schools workshop: 386 2 officials per district and 8 corporate officials involved in communication matters
Human Resource				

2.3 ORGANISATIONAL ENVIRONMENT

The North West Department of Education and Sport Development is mandated to provide quality teaching and learning as well as sport development to the citizens of the Province. To achieve this, the Department has a comprehensive organisational structure designed and staffed to meet the professional, curriculum, institutional governance and administrative support demands to deliver services; there are corporate services which provide management services; educators; the school governing bodies; the learners, coaches, sportsmen and sportswomen and other stakeholders.

The district support structure comprises of four districts, namely, Ngaka Modiri Molema, Dr Kenneth Kaunda, Dr Ruth Segomotsi Mompati and Bojanala. Districts consist of Area Offices and Area Offices are made up of clusters.

DEVELOPMENTS WITHIN THE DEPARTMENT

All learner support programmes including among others (Life Skills Programme, Inclusive Education, School Nutrition Programme, Learner transport, School Governance and Independent Schools, were put under one directorate called Institutional Governance Development and Learner Social Support Services (IGD&LSSS) reporting directly to the Deputy Director General. Teacher Development was merged with Curriculum Support.

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 and management support systems	<p>Education Management Information System (EMIS) achieved the set targets. There is also an achievement in the target set for Internal Audit, Employee Health and Wellness, Office Based Employees training, monitoring and support of office-based educators on the implementation of PMDS, education current expenditure going towards non-personnel items as well as recruitment of interns and youth in learner-ships and Issuing of Investigation Reports. These indicators are doing well towards achievement of 5-year targets.</p> <p>Labour Relations cases, especially Grievances could not</p>

Strategic Outcome Oriented Goal	Progress towards achievement of 5-year targets
	<p>perform due to short period given for handling and completing grievances.</p> <p>Misconduct cases and support of schools on integrating ICT in teaching and learning were not fully achieved.</p>
<p>Quality Curriculum implementation and school support programmes</p>	<p>Monitoring the implementation of IQMS, School Based Educators trained, school based administrative employees trained, No Fee schools, School Safety, media resources provided to schools, SGBs and RCLs capacitation has performed well. These indicators are doing well towards achievement of 5-year targets.</p> <p>Provision of Maths and science laboratory equipment was not achieved in 2016 even though funds were transferred to 150 schools. However, educator training on the use of provided Maths and science laboratory equipments was conducted in 130 schools.</p> <p>ANA was not conducted in 2015 and in 2016.</p> <p>Targets on, Training of educators on literacy/language as well as educator training on numeracy/mathematics were not reached.</p>
<p>Registered and monitored independent schools</p>	<p>The department has done well in the past years and it is still doing well on the support and monitoring of Independent schools (both subsidised and non-subsidised).</p>
<p>Strengthening of special schools in accordance with relevant policy</p>	<p>The department has done very well in the provision of assistive devices in special schools. The percentage of special schools serving as Resource Centres has also increased. The programme has also done well in the first two years of the Five Year Strategic Plan.</p>

Strategic Outcome Oriented Goal	Progress towards achievement of 5-year targets
Expanded Early Childhood Development Services	<p>The Number of public schools that offer Grade R has increase.</p> <p>Provision of Grade R resources was not achieved.</p> <p>The training of practitioners and educators was also not achieved.</p>
Ensure that physical infrastructure is provided and maintained as planned	<p>Targets on the supply of sanitation facilities, water supply, specialist rooms built, new schools under construction, Grade R classrooms built, and maintenance in schools were achieved.</p> <p>Targets for electricity supply, classroom built in public ordinary schools, new schools completed and existing public ordinary schools converted into full serves were not reached.</p>
Access to an appropriate and effective integrated system of prevention, care and support for learners infected and affected by HIV & AIDS	<p>The department has done very well on this programme which covers training and support for vulnerable learners and has exceeded targets.</p>
Grade 12 learners Performance	<p>Targets on Grade 12 learners passing at bachelor level, Grade 12 learners achieving 50% and above in mathematics and physical science as well learners who passed National Senior Certificate were achieved.</p>
Promotion and implementation of Sport programmes through related policies and strategies coordinated	<p>The following Indicators were achieved; Number of athletes supported by the sports academies, Number of people trained as part of club development programme, Number of sustainable active recreation programmes implemented, Number of people trained as part of community sport, Number of youth attending annual camp organised. Other Indicators were not fully achieved and there is a need to improve performance as way of working towards achieving 5 year targets.</p>

SIGNIFICANT ACHIEVEMENT WITH REGARD TO THE 14 OUTCOMES

The department of Education and sport development is responsible for Outcomes 1 and 14.

OUTCOMES 1

Grade R

The Department is progressively implementing universalization of access to primary school. Even though this year, the department could not provide Grade R resources, a number of Grade R classroom were built and at least 90 ECD practitioners and 192 Educators were trained. LTSM was also procured for Grade R learners.

LAIP continues to track performance on ICT Provision and Support and Utilization; LTSM Provision and Support and Utilization; Subject-specific interventions: Improving Language proficiency (EAC / EFAL); Support for progressed learners; Tracking learner performance; Measuring impact of interventions. Interventions are for both learners and teachers. Monthly reports are used to identify gaps and address them. This plan has ensured that the department continued to improve and retain the above 80% performance in Matric results.

Governance in schools plays a critical role on how the school performs. The department continues to train SGB'S, RCL's and SMT's on governance matters. Selected SGB's are also assessed to check their level of effectiveness.

Educators are being trained on content subject to improve on their performance and delivery.

For 2016 there was a significant learner increase in grade 12 from 26 060 in 2014 to 33286 in 2015, and 35 049 in 2016. The province retained position 4 achievement with a pass rate of 82,52%. Matric results were released to the Public in Batlhaping High school in Taung On the 5th January 2017.

1 300 public schools are electronically accessible by the officials of the department and stakeholders such as parents through the use of e-mails. Officials at Corporate, district offices, Area Offices and circuits are able to send circulars, providing supplementary materials and getting information from schools rapidly.

It is mandatory that schools are visited regularly to undertake regular assessments and track progress on curriculum coverage. In the endeavour to achieve that, 1 387 schools were visited by district officials for monitoring and support purposes.

100 unemployed youth received an internship from the department. 148 unemployed youth were granted bursaries.

370 secondary schools with National Senior certificate (NSC) received a pass rate of 60% and above.

The system exists to monitor the extent of Learner and teacher absenteeism thus the improvement in attendance.

In order to improve administrative and management capacity 720 Office Based Employees were trained. 13 new bursaries were awarded to office based employees.

OUTCOME 14

In order to support communities and schools to increase participation in sports programmes. Sporting activities took part and achievements were registered.

COMMUNITY SPORT (RECREATION)

RECREATION EVENTS

The Programme itself, has a focus on Nation-building and Social cohesion in line with outcome 14 of National development plan (NDP). As a province we are able to give effect to all national and provincial mandates and reflect or integrate the mandates in all our plans.

The Department had a greater number of tournaments and leagues in different communities as part of the National mandates to focus on marginalised communities and Provincial approach of VSTD. So far, the department was able to stage and host 44 tournaments. All the communities were targeted and the participating clubs as well as athletes were supported by the department. The support provided was for different codes like soccer, netball, cricket, athletics and rugby.

42 sport and recreation events were staged in the year under review. Operational plans have been reviewed at different districts to have North West games played by different community clubs and then the winners proceeded to the provincial tournament that we stage annually during the first week of December. Each district brought along a team in soccer, for both female and male; netball; one for rugby and one for cricket. All participating teams were provided with transport, catering and outfit, medals for winning teams and trophies.

In Siyadlala (recreation), the department was able to stage the Indigenous games from all service points, districts as well as provincial tournament at Dr Ruth Mompati. This major event was played and implemented in different codes in line with National concept where all provinces take part in a competitive tournament and winners acknowledged by national Ministry. In 2016/17 Financial year, the over-all fourth position was obtained by the North West team and was nominated for the awards during the national tournament.

Awards ceremony was held in Bloemfontein. The codes of Indigenous games like Siyadlala festival are, Khokho, Injuva, Dibeke, Diketo and Morabaraba. The emphasis or focus is on cultural events.

Focus is on Nation-building and Social cohesion in which is in line with outcome 14 of National development plan (NDP). As a province we are able to give effect to all national and provincial mandates and reflect or integrate the mandates in all our plans.

Furthermore, Provincial Sport Lekgotla was successfully held in Moretele, Carousel Hotel where different stake holders attended. The Academy was also able to deliver more athletes which means that support more than the set targets was done, provided scientific support to athletes sent by federations.

Reasons for exclusion of sector customised statistical indicators

TID for Non Standardised Performance Measures		Reason for non- inclusion
PROGRAMME 1: Administration		
Indicator title	Percentage of schools with full set of financial management responsibilities on the basis of assessment.	All our schools are given 50% of their transfers and the rest is retained for stationary and LTSM. If the department were to include it, it would be at 0% target
Indicator Title	The percentage of schools visited at least twice a year by district officials for monitoring and support purposes	The indicator is covered by PPM 104
Indicator Title	Percentage of district managers whose competency has been assessed against criteria developed	There is no system to assess District Managers in the province yet
PROGRAMME 2: Public Ordinary School Education TID Non Standardised Performance Measures		
Indicator title	Percentage of learners having access to workbooks per grade.	This is a DBE function. The province does not have a budget for it.
Indicator title	Percentage of targeted learners supplied with workbooks.	This is a DBE function. The province does not have a budget for it.
Indicator Title	The number of teachers self-assessed using knowledge testing system	The department does not have a system to collect data on it as yet
Indicators Title	Percentage of identified teachers meeting required content knowledge levels after support	The department does not have a system to collect data on it as yet
TID for Non Standardised Performance Measures		
Indicator Title	Percentage of learners having access to broadband	This is a DBE function. The province does not have a budget for it.
Indicator title	Percentage of Gr 1 entrants who attended Gr R that are school ready	There is no system to measure learner readiness
Indicator Title	Proportion of principals appointed based on competency assessment processes	This is a bargaining council matter. There is no agreement as yet on the matter.
Indicator Title	Proportion of principals who have signed performance agreements	This is a bargaining council matter. There is no agreement as yet on the matter
Indicator Title	The percentage of youths who obtained a National Senior Certificate from a school	The denominator will have to be data from STATSSA and the department have no control over the reliability and completeness thereof
PROGRAMME 5 : Early Childhood Development TID Non Standardised Performance Measures		
Indicator title	Number of Grade R practitioners employed in public schools	The department does not appoint Practitioners for Grade R but qualified educators
Indicator Title	Percentage of learners in qualifying public schools provided with workbooks in Grade R each year	This is a DBE function. The province does not have a budget for it.
Indicator Title	Percentage of GR R practitioners with appropriate qualification.	The department does not appoint Practitioners for Grade R

TID for Non Standardised Performance Measures		Reason for non- inclusion
		but qualified educators
Indicator Title	Percentage of employed ECD practitioners with NQF Level 6	It is implied in indicator 5.3
Program 7 : TID for Non Standardized Performance Measures		Reason for non- inclusion
Indicator Title	Number of learners in Grade 12 who wrote National Senior Certificate (NSC) examinations	It is a denominator for 701
Indicator Title	Number of learners who passed National Senior Certificate (NSC)	It is a numerator for 701 and 702 as a denominator
Indicator Title	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	It is a numerator for 702
Indicator Title	Number of learners who passed Maths in the NSC examinations	It is a denominator for 703
Indicator Title	Number of Grade 12 achieving 50% or more in Mathematics	It is a numerator for 703
Indicator Title	Number of learners who passed Physical Science in the NSC examinations	It is a denominator for 704
Indicator Title	Number of Grade 12 achieving 50% or more in Physical Science	It is a numerator for 704

4. PERFORMANCE INFORMATION BY PROGRAMME

4.1 Programme 1: Administration

Programme Purpose/Objective

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

List of the Sub-programmes

Sub-Programme	Sub-Programme	Sub-Programme Objective
Sub-programme1.1	Office of the of MEC	To provide for the functioning of the office of the Member of the Executive Council (MEC) for education in line with the ministerial handbook
Sub-programme1.2	Corporate Services	To provide management services which are not education specific for the education system
Sub-programme1.3	Education Management	To provide education management services for the education system
Sub-programme1.4	Human Resource Development	To provide human resource development for office based staff
Sub-programme1.5	Education Management Information System (EMIS)	To provide Education Management Information System in accordance with the National Education Information policy
Sub-programme1.6	Conditional Grant	To provide for projects under programme 1 specifies by the Department of Basic Education and funded by conditional grants

List of Strategic Objectives for 2016/17

SO: Ensure effective governance processes through internal audit and investigation services

OTHER ACHIEVEMENTS

Internal Quality Assessment was conducted within Internal Audit Services, and the directorate generally conforms to the International Standards for Professional Practices of Internal Auditing; Internal Audit Services Scored 4 and above in MPAT 1.6. Two interns were appointed on permanent positions to address the staffing challenges.

Programme 1: Administration

Programme Performance Indicators	Actual Achievement 2015/16	Annual Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement for 2016/2017	Reasons for Deviation
PPM101 Number of public schools that use the schools administration and management systems to electronically provide data to the national learner tracking system.	1 407	1 443	1455	12	1. The Actual achievement included the Special schools which were not included in the target for 2016/2017. The plan was to include Special Schools in 2017/2018 but the implementation was fast tracked due to cost savings realised in EMIS Budget. 2. Some of the schools that used to use 3rd party system have now started to report their information using SA SAMS.
PPM102 Number of public schools that can be contacted electronically (e-mail).	1 494	1 300	1300	0	None
PPM103 Percentage of education current expenditure going towards non-personnel items.	10%	10%	10%	0	None

Programme Performance Indicators	Actual Achievement 2015/16	Annual Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement for 2016/2017	Reasons for Deviation
PPM104	1 291	1 496	1 387	-109	Competing departmental priorities
1.1.1	18	14	14	0	None
1.1.2	16	14	13	-1	The Directorate experienced several vacancies during the last semester of the financial year impacting on the achievement of the annual target.
1.2.1	40% (1 of 2 grievance)	80%	50%	-30%	Deviation due to lack of co-operation from managers/ supervisors and Supervisors/ Managers failing to take responsibility to address dissatisfaction of employees.
1.2.2	44%	80%	70%	-10%	1. School holidays; 2, Difficulty in tracing victims and witnesses when they have left the school; 3. Victims and witnesses no longer prepared to pursue the case and testify.

Programme Performance Indicators	Actual Achievement 2015/16	Annual Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement for 2016/2017	Reasons for Deviation
1.2.3 Number of office based employees trained.	616	600	720	120	There was additional funding received from the ETDP SETA.
1.2.4 Number of new bursaries awarded to office based employees.	18	30	13	-17	Only a few applications were received for the prioritised areas of study.
1.2.5 Number of unemployed youth in internships.	99	100	100	0	None
1.2.6 Number of unemployed youth: - Participating in learner ships - Awarded bursaries.	36	0 36	0 148	0 112	Thirty six (36) are 2015 continuing bursaries holders and the Department had allocated a budget for Kgetsi ya Tsie and hundred and twelve (112) are additional bursaries and grants paid.
1.2.7 Number of employee wellness activities conducted.	187	11 408	12 319	911	Participation in all four Districts' World Teachers Events where Wellness activities were conducted, and teachers attended in high numbers, resulted in Over-achievement
1.2.8 Number of Public Service employees	2 814	4 450	3 003	-1 447	Non adherence to departmental circulars resulting into late submission of

Programme Performance Indicators	Actual Achievement 2015/16	Annual Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement for 2016/2017	Reasons for Deviation
assessed through PMDS for the previous cycle.					documents.
1.2.9 Percentage of office-based educators monitored and supported on the implementation of PMDS.	60.7% (577/946*100)	70%	70%	0	None
1.2.10 Percentage of newly appointed office-based educators trained on the implementation of PMDS.	80%	85%	0	-85%	Newly appointed educators assumed duty during February – March 2017. Training will take place during first Quarter of 2017/18 Financial Year.
1.3.1 Number of schools that will be monitored and supported on integrating ICT in teaching and learning.	249	230	160	-70	The in-year structural changes that brought additional functions like Second Change Matrix demanded a divided attention on the programme. E-Learning Section inherited these additional responsibilities (Second Change Matrix)

STRATEGIES TO OVERCOME AREAS OF UNDERPERFORMANCE

GRIEVANCE AND MISCONDUCT CASES FINALISED WITHIN STIPULATED PERIOD

- Reinforce procedures/role clarification over and above the training conducted by PSC and Circular issued (number 32 of 2016). To also cause the designated employee grievance officials to monitor and expedite the handling of grievances.
- Prioritize and conduct all cases older than 90 days. Increase numbers of presiding officers. Deploy corporate staff to assist at district level.

CHANGES TO PLANNED TARGETS

- No targets were changed during the year under review.

Linking performance with budget

	2016/17				2015/16				
	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000
<u>Sub programme</u>									
1. <u>OFFICE OF THE MEC</u>	9 394	8 327	1 067	9 188	6 822	2 366			
2. <u>CORPORATE SERVICES</u>	373 452	369 519	3 933	359 778	342 770	17 008			
3. <u>EDUCATION MANAGEMENT</u>	361 419	361 088	331	367 096	356 077	11 019			
4. <u>HUMAN RESEARCH DEVELOPMENT</u>	18 896	16 973	1 923	15 952	9 564	6 388			
5. <u>EDUCATION MANAGEMENT SYSTEM</u>	16 356	13 696	2 660	12 358	2 644	9 714			
	779 517	769 603	9 914	764 372	717 877	46 495			

4.2 Programme 2: Public Ordinary Schools

Programme Purpose / Objective

To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act and White Paper 6 on inclusive education (e-learning is also included).

Sub-programme	Description	Sub-programme Objective
Sub-programme2.1	Public primary level	To provide specific public primary ordinary schools (including inclusive education) with resources required for the Grade 1 to 7 levels.
Sub-programme2.2	Public secondary level	To provide specific public secondary ordinary schools (including inclusive education) with resources required for the Grades 8 to 12 levels.
Sub-programme2.3	Human resource development	To provide departmental services for the development of educators and non-educators in public ordinary schools (including inclusive education).
Sub-programme2.4	School sport, culture and media services	To provide additional and departmentally managed sporting, cultural and reading activities in public ordinary schools (including inclusive education).
Sub-programme2.5	Conditional grants	To provide for projects under (including inclusive education) under programme 2 specified by the Department of Basic Education and funded by conditional grants.

List of strategic objectives (SO) for 2016/17

- SO: Improved functionality and performance of schools.

OTHER ACHIEVEMENTS

Full Service Schools

- ❑ Principal of Pansdrif Full Service School won the National Teaching awards for excellence in primary.
- ❑ 46 out of 50 IE officials were trained on Screening, Identification, Assessment and Support (SIAS) Programme. 46 out of 50 officials were trained on Accommodations and Concessions. Lastly, 43 out of 50 Inclusive Education officials were trained on Trauma programme.

School leadership

- ❑ The North West Premier met with all SGB chairpersons and principals of secondary schools of the province on the 20 January 2017 to discuss performance of learners in secondary schools and motivate the governors and management.
- ❑ MEC and Accounting Officer held well attended summit of Bojanala district and interactive meetings with SGB chairpersons and principals to discuss their roles and responsibilities, challenges at schools, legislative framework and there were commissions to discuss strategies to deal with all these challenges. SGB associations, COSAS and teacher unions made pledges and commitment of support to efficiency in schools.

Indicators, targets and achievements

Programme Performance Indicator		Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/17	Reasons for Deviation
PPM201	Number of full service schools servicing learners with learning barriers.	16	16	16	0	None
PPM202	Number of Primary schools with an overall pass rate in ANA of 50% and above.	0	HL = 1 200	0	HL = -1 200	ANA was not conducted in 2016 due to a decision by Department of Basic Education (DBE).
		0	M = 1 010	0	M = -1 010	
		0	HL = 320	0	HL = -320	
		0	FAL = 900	0	FAL = -900	
		0	M = 960	0	M = -960	
PPM203	Number of secondary schools with an overall pass rate in ANA of 40% and above.	0	HL = 410	0	HL = -410	ANA was not conducted in 2016 due to a decision by Department of Basic Education (DBE).
		0	FAL = 190	0	FAL = -190	
		0	M = 200	0	M = -200	

Programme Performance Indicator	Actual Achievement 2015/16	Planned Target 2015/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/17	Reasons for Deviation
PPM204 Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	346	350	370	20	Number of Examination Centres increased from 383 in 2015 to 400 in 2016 - 17 which resulted in more centres. The number of schools achieving below 60% dropped from 37 to 30 due to intervention camps and Last Push campaign.
PPM205 The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade).	70.95	0.7%	70.7%	70%	The target was wrong. It was supposed to be 70%.

Programme Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/17	Reasons for Deviation
PPM206 The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade).	57.63	0.7%	57.1% Numerator - Total Number of 13 year old Learners who are in Grade 4 and higher = 28921 Denominator - Total Number of Learners who are 13 years regardless of the grade = 50641	56.4%	The target was wrong. It was an estimate of the % increase from the previous year achievement.
PPM207 Number of schools provided with media resources.	107	109	150	41	25 Schools hosting learners on a library learner ship programme were added. During delivery of books, it was discovered that the number of learners had dropped

Programme Performance Indicator		Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/17	Reasons for Deviation
						and extra books were delivered to 18 neighbouring schools which were not initially targeted.
PPM208	Learner absenteeism rate.	3	3	2.97	0.03	Poverty alleviation programmes like learner transport and NSNP promotes improved learner attendance.
PPM209	Teacher's absenteeism rate.	3.9	9.5	4.99	4.51	Improved monitoring of schools as well as governance has greatly improved teacher attendance. PILAR cases have also been reduced.
PPM210	Number of learners in public ordinary school benefiting from the no-fee school policy.	695 338	710 779	704 931	-5 848	The main challenge is that number of learner's changes. We are receiving learner numbers (enrolments) twice annually. At the beginning of the year, that is (January 2016) from SNAP Survey where the number of learners benefiting from no fee policy was 710 779. The number was used to set the target and for the first transfer

Programme Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/17	Reasons for Deviation
PPM004 Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	346	350	370	20	Number of Examination Centres increased from 383 in 2015 to 400 in 2016 - 17 which resulted in more centres. The number of schools achieving below 60% dropped from 37 to 30 due to intervention camps and Last Push campaign.
PPM005 The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade).	70.95	0.7%	70.7%	70%	The target was wrong. It was supposed to be 70%.

Programme Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/17	Reasons for Deviation
2.1	Percentage of targeted Public Ordinary schools that received their stationery in January. 1278/1327x100 96%	100%	88%	-12%	c) Planned Q3, four-day training of Subject Advisors on Grade 6 Learner Error Analysis did not take place due to logistics. Training would have to take place in Q4. Training materials for Learner Error Analysis were printed on 02 March 2017. All schools received stationery but management of supporting documents is a challenge. There are delivery notes which were not submitted for verification. Some were obtained from payment vouchers in Finance Registry to reduce the impact of deviation, and some lack completeness (i.e. signatures and stamps).
2.2	Percentage of targeted Public Ordinary schools that received their textbooks in January. 228/376x100= 60.6%	100%	82%	-18%	Management of supporting documents remains a challenge. Unregistered publishers on Central Supplier Database could not deliver because official orders could not be generated. Management of

Programme Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/17	Reasons for Deviation
2.3	90 194	100 500	101 780	1 280	supporting documents Surplus books from the previous financial year were allocated to schools.
2.4	Not measured	150	0	-150	Money was transferred to schools on 19 December. As at 31 st March, none of the schools had purchased.
2.5	213	150	130	-20	11 schools indicated that they did not receive the information because the initial date was rescheduled and they did not receive the second information regarding the new dates.

Programme Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/17	Reasons for Deviation
					-3 schools did not attend because of transport. The transport organized by the Sub - district was full to carry them to Rustenburg.
2.6	16	16	7	-9	- 6 schools did not have Science teachers. Schools received funds to purchase assistive devices in January 2017. The budget transferred to schools was reduced from R430, 000.00 to R322, 500.00 per school. As a result, schools had to re-do prioritisation and do new quotations because of the reduced budgets.
2.7	156	120	120	0	None
2.8	41% (614)	70% 1047	68% 715/1047*100	-2%	Challenges experienced by some Area Offices including shortage of staff, work overload, lack or insufficient transport. Some schools could not be accessed due to

Programme Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/17	Reasons for Deviation
terms of effectiveness.					heavy rainfalls, clash of activities & prioritisation of final year examinations in quarter 3. Few of the monitored schools also could not meet minimum criteria in terms of effectiveness.
2.9 Number of SGBs capacitated.	14 190	5 500	4918	-582	Less training took place as final year examinations were prioritised in quarter 3.
2.10 Number of RCLs capacitated.	1 930	1 700	902	-798	Underperformance is because all registers with no pre or post lists were not counted though training was conducted. Greater Delareyville Area Office did not conduct RCL training & Moses Kotane West Area Office is left with one cluster due to logistical problems.
2.11 Percentage of schools monitored and supported in the implementation of	70%	80%	80%	0	None

Programme Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/17	Reasons for Deviation
IQMS.					
2.12 Number of school based educators trained.	9 022	9 384	11 290	1 906	Additional educators attended and they were accommodated in the budget because of the savings that were done through in-house trainings.
2.13 Number of school based administrative employees trained.	538	300	300	0	None
2.14 Number of new bursaries awarded to school based educators and administrative employees (excludes reinstatements)	250	250	250	0	None
2.15 Number of FunzaLushaka graduates appointed.	193	250	146	-104	DBE provided the department with only 146 and the department managed to place all of them.

Programme Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/17	Reasons for Deviation
2.16	30	28	25	-3	Under performance is due to the None availability of facilitators.
Number of events supported by school enrichment programme.					

STRATEGIES TO OVERCOME AREAS OF UNDERPERFORMANCE

Provision of assistive devices to Full Service Schools

- District offices have drawn intervention plans to assist the schools with procurements.

Percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.

- Monitoring should be increased in the other quarters to accommodate quarter 3.
- A re-submission will be made to the Accounting Officer requesting filling of vacancy posts in sub-directorate

Number of SGB Members and RCL capacitated.

- The Officials will be expected to prepare lists for training and also consolidated lists after training. This will greatly improve on planning and accountability.

Provision of Maths and/ or Science equipment and consumables

- A meeting will be held on the 24 May 2017 with Subject advisors to solicit their support to support and monitor schools to use the budget appropriately.
- A meeting with principals is arranged from the 5th- 9th June 2017 to support them on the procurement processes.

Linking budget and performance

	2016/17				2015/16				
	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000
<u>Sub programme</u>									
1. <u>PUBLIC PRIMARY SCHOOL</u>	6 436 126	6 391 827	44 299	6 088 473	5 921 636	166 837			
2. <u>PUBLIC SECONDARY SCHOOL</u>	3 527 569	3 511 797	15 772	3 276 156	3 238 524	37 632			
3. <u>HUMAN RESOURCE DEVELOPMENT</u>	38 638	38 551	87	47 051	49 440	-2 389			
4. <u>IN -SCHOOL SPORT AND CULTURE</u>	33 373	33 174	199	32 166	33 133	-967			
5. <u>CONDITIONAL GRT - SCHOOL NUTRITION PROGRAMME</u>	407 300	406 668	632	381 566	379 385	2 181			
6. <u>MATHS,SCIENCE AND TECHNOLOGY GRANT (SCHOOLS RECAP)</u>	39 137	39 217	-80	42 600	31 263	11 337			
	10 482 143	10 421 234	60 909	9 868 012	9 653 381	214 631			

4.3 Programme 3: Independent Schools

Programme Purpose / Objective

To support Independent schools in accordance with the South African Schools Act.

Sub-programme	Description	Sub-programme objective
Sub-programme3.1	Primary phase	To support independent schools in Grade 1 to 7
Sub-programme3.2	Secondary phase	To support independent schools in Grade 8 to 12

List of Strategic Objectives for 2016/17

- SO: Support of independent schools.

OTHER ACHIEVEMENTS

- None

Indicators, targets and achievements

Programme Performance Indicators	Actual Achievement 2015/16	Annual Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement for 2016/17	Reasons for Deviation
PPM301 Number of subsidised learners in independent schools.	8 873	8 850	8 184	-666	The decrease in learner enrolment during the fourth quarter since is the beginning of the academic year.
PPM302 Percentage of registered independent schools receiving subsidies.	41% (26/63*100)	39%	35% (24/68*100)	-4%	Three schools were withdrawn from subsidy category due to increase in their school fund which went beyond the benchmark set by the Department and resulted in non-compliance.
PPM303 Percentage of registered independent schools visited for monitoring and support.	100% (26)	100%	100%	0	None
	79% (29)	100%	100%	0	None

STRATEGIES TO OVERCOME AREAS OF UNDERPERFORMANCE

- The Department will look into reasons for learner decline and assist the schools to address them.

CHANGES TO PLANNED TARGETS

- No targets were changed during the year under review.

Linking performance with budget

		2016/17				2015/16			
		Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure	Variance		
		R'000	R'000	R'000	R'000	R'000	R'000		R'000
	<u>Sub programme</u>								
1	<u>PRIMARY PHASE</u>	547	197	350	750	540	210	21	21
2	<u>SECONDARY PHASE</u>	912	128	216	176	347	171	7	7
		459	325	134	926	887	39	28	28

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 (including E-learning and inclusive education).

List of the sub-programmes

Sub-programme	Description	Sub-programmes
Sub-programme 4.1	Schools	To provide specific public schools with resources. (Including E-learning and inclusive education).
Sub-programme 4.2	Human resource development	To provide departmental services for the development of educators and non-educators in public special schools (including inclusive education).
Sub-programme 4.3	School sport, culture and media services	To provide additional and departmentally managed sporting, cultural and reading activities in public schools (including inclusive education).
Sub-programme 4.4	Conditional grants	To provide for projects under programme 4 specified by the Department of Basic Education and funded by conditional grants (including inclusive education).

List of Strategic Objectives (SO) for 2016/17

- SO: Enhanced accessibility of special schools

OTHER ACHIEVEMENTS

One Specialised bus was purchased for Tlamelang Special School. The invoice is paid and the bus has been delivered to school. The plan included purchasing two busses. Due to high prices only one bus could be purchased.

R2, 963,041 conditional grant has been allocated for North West Province for the learners with Severe to Profound Intellectual disability. Three officials attended the orientation and a draft business plan has been submitted and approved by the HOD and Provincial Treasury.

The following trainings were conducted:

Thirteen (13) Teachers and Deaf Teacher assistants were trained on South African Sign Language (SASL) CAPS for Senior Phase. Four (04) were from North West Secondary and nine (09) were from Kutlwanong Primary School.

Twenty nine (29) officials were trained on four modules of South African Sign Language, twenty seven (27) completed all modules. There will be a class for the three officials who did not complete one module as a recovery plan. Twenty eight (28) officials attended the orientation on Vocational Skills programme. One hundred and fifty four (154) teachers were also trained on Vocational Skills Programme.

Indicators, Targets and Achievements

Programme Performance Indicators	Actual Achievement 2015/16	Annual Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement for 2016/17	Reasons for Deviation
PPM 401 Percentage of learners with special needs in special schools retained in school until age 16.	3%	3%	0.73%	-2.27%	Inadequate resources in special school like boarding schools and transport of learners
PPM 402 Percentage of special schools serving as Resource Centres.	13%	13%	25%	12%	According to White Paper 6 in Inclusive Education, it is a requirement that the number should increase on an annual basis.
4.1 Number of Special Schools provided with the approved Assistive Devices package.	32	32	32	0	None

STRATEGIES TO OVERCOME AREAS OF UNDERPERFORMANCE

- A plan to build three hostels in three districts is in process.

CHANGES TO PLANNED TARGETS

- No targets were changed during the year under review.

Linking performance and budget

	2016/.17				2015/16				
	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000
<u>Sub programme</u>									
1. <u>SCHOOLS</u>	519 102	517 689	1 413	481 760	469 660	12 100	481 760	469 660	12 100
2. <u>HUMAN RESOURCE DEVELOPMENT</u>	2 609	1 129	1 480	2 478	2 369	109	2 478	2 369	109
	521 711	518 818	2 893	484 238	472 029	12 209	484 238	472 029	12 209

4.5 Programme 5: Early Childhood Development

Programme purpose / Objective

To provide Early Childhood Education (ECD) at the Grade R and pre-Grade R in accordance with White Paper 5 (E-Learning is also included).

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 early childhood development Centres	To support Grade R and early childhood development centres.
Sub-programme 5.3	Pre- Grade R Training	To provide training and payment of stipends of Pre-grade R Practitioners/Educators.
Sub-programme 5.4	Human resource development	To provide departmental services for the development of practitioners/educators and non-educators in grade R at public schools and ECD centres.
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 2016/17

- SO: Accessible quality Grade R education.

OTHER ACHIEVEMENT

Through the Expanded Public Works Programme (EPWP) Incentive Grant, five hundred and fifty five (555) Grade R classroom assistants were employed in 555 primary schools in line with VTSD requirements.

Indicators Targets and Achievements

Programme Performance Indicators	Actual Achievement 2015/16	Annual Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement for 2016/17	Reasons on deviations
PPM501 Number of public schools that offer Grade R.	938	930	996	66	The target was set on the basis of what prevailed in 2016 but in 2017, more schools incorporated Grade R
PPM502 Percentage of Grade 1 learners who have received formal Grade R education	99%	100%	52, 1% 38 470/73 817*100	-48%	Even though access has been improved in Grade R, Some parents still opt not to send their children to do Grade R.
PPM503 Percentage of employed ECD practitioners with NQF level 4 and above.	0	0	0	0	N/A
5.1 Number of Grade R schools provided with resources.	255	265	0	-265	The sub-directorate was unable to secure the Service Provider on time.

Programme Performance Indicators	Actual Achievement 2015/16	Annual Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement for 2016/17	Reasons on deviations
5.2 Number of Grade R Educators registered for training.	345	250	192	-58	Two districts did not attend training.
5.3 Number of ECD practitioners registered for training on NQF 4 and above.	449	1 000	90	-910	The reported output is based on the intake of 2015/16 Financial Year of which the contract expired in June 2016. The Service Provider for 2016/17 could not be secured on time. Registration can only take place after SLA is agreed upon. The Service Provider was not secured.

STRATEGIES TO OVERCOME UNDERPERFORMANCE

- To ensure that Public Primary schools are provided with Grade R Resources, Supply Chain Processes will be jerked up to advertise on time for procurement in the 2017/18 Financial Year.
- Submission to Teacher Development sub-directorate to train Grade R Educators has been made.
- Request for quotations has been submitted to the Technical and Vocational Education and Training (TVET) Colleges within the province to train 1000 ECD Practitioners on NQF Level 4.

CHANGES TO PLANNED TARGETS

- No targets were changed during the year under review.

Linking performance with budget

	2016/.17				2015/16			
	Final Appropriation	Actual Expenditure	Variance		Final Appropriation	Actual Expenditure	Variance	
	R'000	R'000	R'000		R'000	R'000	R'000	R'000
<u>Sub programme</u>								
1. <u>GRADE R IN PUBLIC SCHOOLS</u>	501 415	493 791	7 624		452 978	419 330	33 648	
2. <u>GRADE R IN COMMUNITY SCHOOLS</u>	16 629	15 969	660		15 170	13 903	1 267	
3. <u>PRE-GRADE R (0-4)</u>	20 402	773	19 629		33 620	24 290	9 330	
4. <u>HUMAN RESOURCE DEVELOPMENT</u>	2 296	1 629	667		2 180	68	2 112	
5. <u>EPWP GRANTS</u>	13 637	12 736	901		9 634	9 714	-80	
	554 379	524 898	29 481		513 582	467 305	46 277	

4.6 Programme 6: Infrastructure Development

Programme Purpose

To provide and maintain infrastructure facilities for schools and non-schools.

List of the sub-programmes

Sub-programme	Description	Sub –programme
Sub-programme 6.1	Administration	To provide and maintain infrastructure facilities for administration
Sub-programme 6.2	Public Ordinary Schools	To provide and maintain infrastructure facilities for public ordinary schools
Sub-programme 6.3	Special schools	To provide and maintain infrastructure facilities for public special school
Sub-programme 6.4	Early Childhood Development	To provide and maintain infrastructure facilities for Early Childhood Development

List of strategic Objectives for 2016/17

SO: Infrastructure management in schools.

OTHER ACHIEVEMENTS

- Repairs to storm damaged schools : 6 Schools completed
- Relocation of 8 mobile classrooms to other schools to address overcrowding
- Construction of 6 administration blocks
- Erection of fences: 10 Schools
- Conversion of classrooms to Maths and science rooms: 364 schools have been completed.
- Minor renovations done at 2 District offices and 3 APO Offices
- Minor repairs completed : 2 EDSC'S

There is a great improvement in planning which has resulted in Implementing Agents performing well in some key areas of spending within the allocated budgets and adapting to alternative procurement methods.

Indicators, Targets and Achievements

Programme Performance Indicators	Actual Achievement 2015/16	Annual Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement for 2016/17	Reasons for Deviation
PPM 601 Number of public ordinary schools provided with water supply.	15	5	8	3	Dr Ruth Segomotsi Mompoti district used their own budget to provide water where boreholes have dried up.
PPM 602 Number of public ordinary schools provided with electricity supply.	0	1	0	-1	Syfergat Primary School in Dr Kenneth Kaunda district bought itself a generator as an alternative to generate power.
PPM 603 Number of public ordinary schools supplied with sanitation facilities.	11	11	11	0	None
PPM 604 Number of classrooms built in public ordinary schools.	99	150	140	-10	When the target was set, it included Grade R classrooms to be built. The achievement is based on new and additional classrooms built.
PPM 605 Number of specialist rooms built in public	53	86	86	0	None

Programme Performance Indicators	Actual Achievement 2015/16	Annual Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement for 2016/17	Reasons for Deviation
ordinary schools.					
PPM 606 Number of new schools completed and ready for occupation (includes replacement schools).	2	7	5	-2	Under-achievement was caused by non-completion of two projects, namely, New Schweizer Primary School and Areaganeng Primary School. Completion of the two projects was delayed by court order placing the contractor under business-rescue.
PPM 607 Number of new schools under construction (includes replacement schools).	0	13	13	0	None
PPM 608 Number of Grade R classrooms built.	9	14	21	7	The target was based on Grade R Programme only but new schools built also included Grade R Classroom.
PPM 609 Number of hostels built.	2	0	N/A	N/A	N/A
PPM 610 Number of schools undergoing scheduled	81	70	70	0	None

Programme Performance Indicators	Actual Achievement 2015/16	Annual Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement for 2016/17	Reasons for Deviation
6.1	1	9	2	-7	Under achievement is due to under performance by the Implementing agent. Two projects are ready to go on tender. The remaining projects are still at different planning stages.
	maintenance.				
	Number of existing Ordinary Schools converted into full services.				

STRATEGIES TO OVERCOME UNDERPERFORMANCES

- Improved monitoring of the Implementing agents through regular meetings.
- Segregate lists at the initial planning stage.

CHANGES TO PLANNED TARGETS

- No targets were changed during the year under review.

Linking performance with budget

		2016/.17			2015/16		
		Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure	Variance
		R'000	R'000	R'000	R'000	R'000	R'000
	<u>Sub programme</u>						
1	<u>PUBLIC ORDINARY SCHOOLS</u>	998 481	1 014 522	-16 041	1 003 503	984 397	19 106
2	<u>SPECIAL SCHOOLS</u>	48 231	55 484	-7 253	45 934	26 986	18 948
3	<u>EARLY CHILDHOOD DEVELOPMENT</u>	46 295	14 968	31 327	44 186	41 310	2 876
		1 093 007	1 084 974	8 033	1 093 623	1 052 693	40 930

4.7 Programme 7: Examination and Education Related Services

Programme Purpose/ Objective

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

List of sub-programmes

Sub-programme	Description	Sub-programme Objective
Sub-programme 7.1	Payments to SETA	To provide employee HRD in accordance with Skills Development Act.
Sub-programme 7.2	Professional Services	To provide educators and learners in schools with departmentally managed support services.
Sub-programme 7.3	Special Projects	To provide for special departmentally managed projects in the education system as a whole.
Sub-programme 7.4	External Examinations	To provide for departmentally managed examination services.
Sub-programme 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

None

Programme Performance Indicators	Actual Achievement 2015/16	Annual Target 2016/17	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Reasons for deviations
PPM 701 Percentage of learners who passed National Senior Certificate (NSC).	88.5%	82%	82.5%	0.5%	The Department has the continuous intervention programme the "Learner Attainment programme". Further special winter and spring camps were held for underperforming schools. The last push campaign was launched on 21 September 2016 where a last intervention was followed by all schools to improve results
PPM 702 Percentage of Grade 12 learners passing at bachelor level.	36.5%	28%	27.52%	-0.48%	The fact that 6 510 progressed learners wrote the full examination had a downward effect on the percentage quality passes, the bachelor passes. Although the target was missed by 0.48% there was an improvement in bachelor passes from 26.64% in 2016 to 27.52% in 2016.
PPM 703 Percentage of Grade 12 learners achieving 50% and	32.5%	24.5%	24.94%	0.44%	638 progressed learners opted not to write Mathematics in November but to write Maths in June 2017, leaving the stronger

	above in Mathematics.						group to write the Mathematics and thus performed better than the target. Special Mathematics and Physical Sciences training of teachers was conducted in 2016.
PPM 704	Percentage of Grade 12 learners achieving 50% and above in Physical Science.	32.5%	21.5%	25.49%	3.99%		518 progressed learners opted not to write Physical Sciences in November but to write Physical Sciences in June 2017, leaving the stronger group to write the Physical Sciences and performed better than the target. Special Mathematics and Physical Sciences training of teachers was conducted in 2016.
PPM 705	Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment.	0	60%	N/A	N/A		ANA was not conducted in 2016 due to a decision by Department of Basic Education (DBE).
PPM 706	Percentage of	0	56%	N/A	N/A		ANA was not conducted in 2016 due to a

	Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment.	0	76%	N/A		decision by Department of Basic Education (DBE).
PPM 707	Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment.	0	76%	N/A	N/A	ANA was not conducted in 2016 due to a decision by Department of Basic Education (DBE).
PPM 708	Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment.	0	33%	N/A	N/A	ANA was not conducted in 2016 due to a decision by Department of Basic Education (DBE).

	Assessment:							
PPM 709	Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment.	0	60%	N/A	N/A	N/A	ANA was not conducted in 2016 due to a decision by Department of Basic Education (DBE).	
PPM 710	Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment.	0	10%	N/A	N/A	N/A	ANA was not conducted in 2016 due to a decision by Department of Basic Education (DBE).	
7.1	Percentage of Grade 12 learners with SBA mark.	100%	100%	100%	0	None		
7.2.1	Number of learners benefiting from	45 154	5 000	18 862	13 862	Some of the vulnerable learners were not included in the targets, because their		

	care and support programmes.						support depends on networking and collaboration with other stakeholders.
7.2.2	Numbers of educators trained to provide care and support for vulnerable learners.	2 258	2 000	1886	114		The target included Educators being trained more than once on different programmes
7.2.3	Number of schools visits to monitor the implementation of the care and support programmes.	421	400	414	14		There were 9 district coordinators responsible for Life Skills HIV and AIDS Programme. Each District Coordinator was required to monitor at least 45 schools in order to reach the annual target of 400. District Coordinators of Dr Kenneth Kaunda and Bojanala (Moretele and Madibeng) over achieved because they were more efficient.

STRATEGIES TO OVERCOME AREAS OF UNDERPERFORMANCES

- Continue with LAIP interventions in all schools

CHANGES TO PLANNED TARGETS

- No targets were changed during the year under review.

Linking performance with budget

	2016/17				2015/16				
	Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<u>Sub programme</u>									
1. <u>PAYMENT TO SETA</u>	14 241	14 241	-	13 811	13 811	-	13 811	13 811	-
2. <u>PROFESSIONAL SERVICES</u>	554 250	521 535	32 715	514 077	486 560	27 517	514 077	486 560	27 517
3. <u>SPECIAL PROJECTS</u>	4 219	2 501	1 718	30 554	26 625	3 929	30 554	26 625	3 929
4. <u>EXETRNAL EXAMINATIONS</u>	70 086	68 327	1 759	81 617	64 125	17 492	81 617	64 125	17 492
5. <u>CONDITIONAL GRANT PROJECTS HIV/AIDS</u>	16 629	15 597	1 032	22 325	22 317	8	22 325	22 317	8
	659 425	622 201	37 224	662 384	613 438	48 946	662 384	613 438	48 946

4.8 Programme 8: Sport Development

Programme Purpose

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

List of sub-programmes

Sub-programme	Description	Sub-programme Objective
Sub-programme 8.1	Club development	To provide sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle
Sub-programme 8.2	School Sport	To ensure active participation development and training of all learners and educators as well as talent identification in sustainable sport program across the age spectrum

List of strategic objectives

SO: Promote sustainable mass participation opportunities across the age spectrum.

OTHER ACHIEVEMENTS

- A successful Maize Cup was held in Moruleng in August 2016.
- The department also held a Sports Lekgotla in March 2017 where all stakeholders were invited to come up with ways and intervention to put North West at a competitive advantage over other Provinces.
- The corporate employees attended organised recreation events every Wednesday as part of healthy life styles and contribute towards improved productivity of employee. This Wednesday sport day is now a standing event
- The department hosted a national Boxing tournament in Orkney
- International Under 20 COSAFA tournament was hosted, which included 14 SADC countries, by the Department in December 2016.

Programme 8: Sport Development

Programme Performance Indicators	Actual Achievement 2015/16	Annual Target 2016/17	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Reasons for Deviation
PPM801 Number of people actively participating in organised sport and active recreation events.	11 930	188 300	19 505	-168 795	The target was overstated and challenges of relocation of recreation
PPM802 Number of learners participating in school sport tournaments at a district level.	10 613	7 500	9 387	1 887	Based on the historical performance, the target was set low but learner participation increased because of improved support.
PPM803 Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards.	170	520	160	-360	There was less request from schools and clubs for equipment and attire
PPM804 Number of athletes supported by the sports academies.	741	550	1526	976	More requests for support from federations were received

Programme Performance Indicators	Actual Achievement 2015/16	Annual Target 2016/17	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Reasons for Deviation
PPM805 Number of sport academies supported.	6	5	4	-1	The establishment of new district academy could not be finalized due to the engagements with districts and local municipalities.
8.1.1 Number of people trained as part of club development programme.	158	150	369	219	There were many people trained than targeted as a result of recovery plans for underperformance in Q 1&3
8.1.2 Number of tournaments and leagues staged to foster club development.	24	26	15	11	Lesser tournaments were staged in Q3 & Q4 because of clashes with seasonal tournament of School sport
8.1.3 Number of sustainable active recreation programmes implemented.	3 344	8	15	7	Lesser events caused by challenges relating to recreation sub-programme

Programme Performance Indicators	Actual Achievement 2015/16	Annual Target 2016/17	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Reasons for Deviation
8.1.4 Number of people trained as part of community sport.	1 126	100	259	159	More generic training was done in early quarter in one Workshop that resulted in over-achievement
8.1.5 Number of youth attending annual camp organised	298	250	886	636	Set target by National department was over-achievement because during hosting of event
8.2.1 Number of learners participating in school sport tournament at provincial level.	1	4 000	1969	-2031	Changes in School sport tournaments done late in the year, caused performance information discrepancies in relation to our tabled APP and Business Plans
8.2.2 Number of learners supported to participate in National School sport Competitions.	11	1 850	376	-1474	Late changes in format of school sport affected staging of initially planned events and spread
8.2.3 Number of Educators trained to deliver school	345	150	140	-10	Lesser educators were trained because of tight schedule of

Programme Performance Indicators	Actual Achievement 2015/16	Annual Target 2016/17	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Reasons for Deviation
8.9	186	2	2	0	education and examination during third and last quarters resulting in postponements
	Number of sport focus schools supported.				None

STRATEGIES TO OVERCOME UNDERPERFORMANCE

- Review setting of targets and improve on monitoring of events
- Recruit volunteers to assist in schools sports

CHANGES TO PLANNED TARGETS

No targets were changed during the year under review.

Linking performance and budget

		2016./17			2015/16		
		Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure	Variance
		R'000	R'000	R'000	R'000	R'000	R'000
	<u>Sub programme</u>						
1.	<u>SPORTS</u>	72 774	72 845	-71	57 384	46 418	10 966
2.	<u>SCHOOL SPORT</u>	48 485	41 527	6 958	47 338	38 337	9 001
		121 259	114 372	6 887	104 722	84 755	19 967

5. TRANSFER PAYMENT

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.

5.1 Early Childhood Development

NAME OF TRANSFEREE	TYPE OF ORGANISATION	Purpose for which funds were used	Did the department comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons unspent by the entity
BOJANALA - 64 ECD PRACTITIONERS	ECD	To provide Early Childhood Education at Grade R	YES	3,880	3,880	N/A
DR KENNETH KAUNDA DISTRICT - 93 ECD PRACTITIONERS	ECD	To provide Early Childhood Education at Grade R	YES	5,595	5,595	N/A
DR RUTH MOMPATI - 89 ECD PRACTITIONERS	ECD	To provide Early Childhood Education at Grade R	YES	5,355	5,355	N/A
NGAKA MODIRI MOLEMA - 19 ECD PRACTITIONERS	ECD	To provide Early Childhood Education at Grade R	YES	1,139	1,139	N/A
ORBIT COLLEGE	COLLEGE	To provide Early Childhood Education at Grade R	YES	922	922	N/A
BOJANALA - 358 GRADE R IN PUBLIC ORDINARY	SCHOOL	To provide Early Childhood Education at Grade R	YES	11,434	11,434	N/A
DR KENNETH KAUNDA DISTRICT - 140 GRADE R IN PUBLIC ORDINARY SCHOOLS	SCHOOL	To provide Early Childhood Education at Grade R	YES	4,922	4,922	N/A
DR RUTH MOMPATI - 180 GRADE R IN PUBLIC ORDINARY SCHOOLS	SCHOOL	To provide Early Childhood Education at Grade R	YES	4,448	4,448	N/A
NGAKA MODIRI MOLEMA - 267 ECD PRACTITIONERS	SCHOOL	To provide Early Childhood Education at Grade R	YES	7,500	7,500	N/A
				45,196	45,196	

5.2 Expanded Public Works Programme

NAME OF TRANSFEREE	TYPE OF ORGANISATION	Purpose for which funds were used	Did the department comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons unspent by the entity
BOJANALA - 258 Schools	SCHOOLS	To create employment opportunities for the youth and unemployed people in the province	YES	1,000	1,000	N/A
DR KENNETH KAUNDA DISTRICT - 80 Schools	SCHOOLS	To create employment opportunities for the youth and unemployed people in the province	YES	1,179	1,179	N/A
DR RUTH MOMPATI - 180 Schools	SCHOOLS	To create employment opportunities for the youth and unemployed people in the province	YES	1,138	1,138	N/A
NGAKA MODIRI MOLEMA SPECIAL SCHOOLS - 58 Schools	SCHOOLS	To create employment opportunities for the youth and unemployed people in the province	YES	1,100	1,100	N/A
				4,417	4,417	

5.3 Farm Schools

NAME OF TRANSFEREE	TYPE OF ORGANISATION	Purpose for which funds were used	Did the department comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons unspent by the entity
BOJANALA 10	SCHOOL	Payment of rental to farm owners of farm school	YES	395	395	N/A
DR KENNETH KAUNDA DISTRICT 37	SCHOOL	Payment of rental to farm owners of farm school	YES	1,269	1,269	N/A
DR RUTH SEGOMOTSI MOMPATI 11	SCHOOL	Payment of rental to farm owners of farm school	YES	429	429	N/A
NGAKA MODIRI MOLEMA - 10	SCHOOL	Payment of rental to farm owners of farm school	YES	373	373	N/A
				2,466	2,466	

5.4 Inclusive Education

NAME OF TRANSFEREE	TYPE OF ORGANISATION	Purpose for which funds were used	Did the department comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons unspent by the entity
BOJANALA - 8 Schools	SCHOOL	Procurement of assistive device	YES	3,812	3,812	N/A
DR KENNETH KAUNDA DISTRICT - 8 Schools	SCHOOL	Procurement of assistive device	YES	3,812	3,812	N/A
DR RUTH SEGOMOTSI SPECIAL SCHOOLS - 8 Schools	SCHOOL	Procurement of assistive device	YES	3,812	3,812	N/A
NGAKA MODIRI MOLEMA SPECIAL SCHOOLS - 9 Schools	SCHOOL	Procurement of assistive device	YES	3,812	3,812	N/A
				15,250	15,250	

5.5 Independent Schools

NAME OF TRANSFEREE	TYPE OF ORGANISATION	Purpose for which funds were used	Did the department comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons unspent by the entity
Private Fees Schools (1)	SCHOOL	To support independent schools in accordance with SGP	YES	50,134	50,134	N/A
Secondary Fees Schools (2)	SCHOOL	To support independent schools in accordance with SGP	YES	10,134	10,134	N/A
				60,268	60,268	

5.6 Maths and Sciences Kits

NAME OF TRANSFEREE	TYPE OF ORGANISATION	Purpose for which funds were used	Did the department comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons unspent by the entity
BOJANALA - 36 Schools	SCHOOL	Technology equipments	YES	3,500	3,500	N/A
DR KENNETH KAUNDA DISTRICT - 23 Schools	SCHOOL	Technology equipments	YES	3,500	3,500	N/A
DR RUTH MOMPATI SPECIAL SCHOOLS - 18 Schools	SCHOOL	Technology equipments	YES	3,212	3,212	N/A
NGAKA MODIRI MOLEMA SPECIAL SCHOOLS - 15 Schools	SCHOOL	Technology equipments	YES	3,500	3,500	N/A
				13,712	13,712	

5.7 Maths and Science Grants

NAME OF TRANSFEREE	TYPE OF ORGANISATION	Purpose for which funds were used	Did the department comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons unspent by the entity
BOANALA - 48 Schools	SCHOOL	Procurement of Mathematics, and Natural / Physical Science laboratory equipments	YES	1,036	1,036	N/A
DR KENNETH SAUNDERS DISTRICT - 23 Schools	SCHOOL	Procurement of Mathematics, and Natural / Physical Science laboratory equipments	YES	964	964	N/A
DR RUTH MONTFAT SPECIAL SCHOOLS - 12 Schools	SCHOOL	Procurement of Mathematics, and Natural / Physical Science laboratory equipments	YES	1,366	1,366	N/A
NGAMA MOORE MOLEMA SPECIAL SCHOOLS - 32 Schools	SCHOOL	Procurement of Mathematics, and Natural / Physical Science laboratory equipments	YES	1,217	1,217	N/A
				6,783	6,783	

5.8 Mega Farm Schools

NAME OF TRANSFEREE	TYPE OF ORGANISATION	Purpose for which funds were used	Did the department comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons unspent by the entity
ONKGOPOSE TIRO COMPREH	SCHOOL	To provide quality education to Grade 1 - 12 learners	YES	10,431	10,431	N/A
REVELS HIGH SCHL	SCHOOL	To provide quality education to Grade 1 - 12 learners	YES	3,465	3,465	N/A
LAERSKOOI NIETVERDIENT	SCHOOL	To provide quality education to Grade 1 - 12 learners	YES	5,221	5,221	N/A
MOEDWIL SEC SCHL	SCHOOL	To provide quality education to Grade 1 - 12 learners	YES	9,123	9,123	N/A
BOONS LAERSKOOI	SCHOOL	To provide quality education to Grade 1 - 12 learners	YES	3,744	3,744	N/A
NAAUWPOORT HIGH SCHL	SCHOOL	To provide quality education to Grade 1 - 12 learners	YES	3,096	3,096	N/A
				35,080	35,080	

5.9 National School Nutrition Programme

NAME OF TRANSFEREE	TYPE OF ORGANISATION	Purpose for which funds were used	Did the department comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons unspent by the entity
BOANALA - 480 Schools	SCHOOL	To provide nutritious meals to targeted learners	YES	148,405	148,405	N/A
DR KENNETH SAUNDERS DISTRICT - 236 Schools	SCHOOL	To provide nutritious meals to targeted learners	YES	70,132	70,132	N/A
DR RUTH MONTFAT SPECIAL SCHOOLS - 128 Schools	SCHOOL	To provide nutritious meals to targeted learners	YES	76,343	76,343	N/A
NGAMA MOORE MOLEMA SPECIAL SCHOOLS - 342 Schools	SCHOOL	To provide nutritious meals to targeted learners	YES	129,985	129,985	N/A
				424,865	424,865	

5.10 Public Ordinary Schools

NAME OF TRANSFEREE	TYPE OF ORGANISATION	Purpose for which funds were used	Did the department comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons unspent by the entity
BOANALA - 124 Schools	SCHOOL	To provide public ordinary education from Grade R to 12 in accordance with SGP	YES	145,221	145,221	N/A
DR KENNETH SAUNDERS DISTRICT - 236 Schools	SCHOOL	To provide public ordinary education from Grade R to 12 in accordance with SGP	YES	45,099	45,099	N/A
DR RUTH MONTFAT SPECIAL SCHOOLS - 128 Schools	SCHOOL	To provide public ordinary education from Grade R to 12 in accordance with SGP	YES	105,248	105,248	N/A
NGAMA MOORE MOLEMA SPECIAL SCHOOLS - 342 Schools	SCHOOL	To provide public ordinary education from Grade R to 12 in accordance with SGP	YES	125,074	125,074	N/A
				420,642	420,642	

5.11 Special Schools

NAME OF TRANSFEREE	TYPE OF ORGANISATION	Purpose for which funds were used	Did the department comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons unspent by the entity
BOANALA SPECIAL SCHOOLS - 12	SCHOOL	To support special schools and full service schools in accordance with SGP	YES	16,215	16,215	N/A
BOANALA SPECIAL SCHOOLS & FULL SERVICE SCHOOLS - 38	SCHOOL	To support special schools and full service schools in accordance with SGP	YES	1,366	1,366	N/A
DR KENNETH SAUNDERS DISTRICT - 1	SCHOOL	To support special schools and full service schools in accordance with SGP	YES	11,401	11,401	N/A
DR KENNETH SAUNDERS DISTRICT SPECIAL SCHOOLS & FULL SERVICE SCHOOLS - 4	SCHOOL	To support special schools and full service schools in accordance with SGP	YES	1,389	1,389	N/A
DR RUTH MONTFAT SPECIAL SCHOOLS - 4	SCHOOL	To support special schools and full service schools in accordance with SGP	YES	11,401	11,401	N/A
DR RUTH MONTFAT SPECIAL SCHOOLS & FULL SERVICE SCHOOLS - 8	SCHOOL	To support special schools and full service schools in accordance with SGP	YES	1,389	1,389	N/A
NGAMA MOORE MOLEMA SPECIAL SCHOOLS - 4	SCHOOL	To support special schools and full service schools in accordance with SGP	YES	11,714	11,714	N/A
NGAMA MOORE MOLEMA SPECIAL SCHOOLS & FULL SERVICE SCHOOLS - 11	SCHOOL	To support special schools and full service schools in accordance with SGP	YES	9,891	9,891	N/A
				75,066	75,066	

5.12 Sports Development

NAME OF TRANSFEREE	TYPE OF ORGANISATION	Purpose for which funds were used	Did the department comply with s 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons unspent by the entity
North West Sports Academy	Academy	Implementation of development plan	YES	1,000	1,000	N/A
North West Sports Academy	Academy	Establishment of district academies	YES	1,143	1,143	N/A
North West Sports Academy	Academy	Co-ordination of provincial sports activities	YES	1,300	1,300	N/A
				3,443	3,443	

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 AND SPORT DEVELOPMENT		
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	35 003
	Number of educators trained to deal with learners infected or affected with HIV/AIDS.	2000	2165
	Number of schools monitored on implementation of HIV and AIDS programmes.	400	432
Amount per amended DORA	Amount allocated for 2016/17: 16 629 000 Rollover: 0 Total Amount: 16 629 000		

Amount transferred (R'000)	16 629 000
Reasons if amount as per DORA not transferred	N/A
amount spent by the department (R'000)	16 086 000
Reasons for the funds unspent by the entity	None
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 AND SPORT DEVELOPMENT		
Purpose of the grant	To provide nutritious meals to learners.		
Expected outputs of the grant	Indicator	Expected outputs of the grant	Actual outputs achieved
	Number of learners benefiting from the school nutrition programme.	717 700	651 428.75
Amount per amended DORA	R 407 300 000		
Amount transferred (R'000)	R 407 300 000		
Reasons if amount as per DORA not transferred	N/A		
Amount spent by the department (R'000)	R 406 663 000		
Reasons for the funds unspent by the entity			
Monitoring mechanism by the transferring department	Visit to schools Learner feeding registers		

6.3 Conditional Grant: Infrastructure Grant to Province

Department to whom the grant has been transferred	EDUCATION AND SPORT DEVELOPMENT		
Purpose of the grant	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation, to enhance capacity to deliver infrastructure in education and to address damage to infrastructure caused by natural disasters.		
Expected outputs of the grant	Indicator	Expected outputs of the grant	Actual outputs achieved
	Number of schools fenced	4	10
	Number of special schools upgraded	0	0
	PPM 601 Number of public ordinary provided with Water.	5	8
	PPM 602 Number of public ordinary provided with electricity supply.	1	0
	PPM 603 Number of public ordinary schools provided with sanitation facilities	11	11
	PPM 604 Number of classrooms built in	150	140

	Public Ordinary Schools.		
	PPM 605 Number of specialist rooms built in Public Ordinary Schools	86	86
	PPM 606 Number of new schools completed and ready for occupation (includes replacement school)	7	5
	PPM 607 Number of new schools under construction (includes replacement schools)	13	13
	PPM 608 Number of Grade R classrooms built	14	21
	PPM 609 Number of hostels built	0	0
	PPM 610 Number of schools undergoing scheduled maintenance	70	70
	6.1 Number of existing Public Ordinary Schools converted into full services	9	2
Amount per amended DORA	R 971 989 000		

	Roll over :R 41 018 000 TOTAL R 1 013 007 000
Amount transferred (R'000)	R 1 013 007 000
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R 1 011 952 000
Reasons for the funds unspent by the entity	Monitoring by work inspectors and implementing agents Regular meetings
Monitoring mechanism by the transferring department	

6.4. Conditional Grant: Expanded Public Works Grant to province for social sector (EPWP)

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	Indicator	Expected outputs of the grant	Actual outputs achieved
	Number of childminders appointed	555	555

	on contract		
Amount per amended DORA	R 13 637 000		
Amount transferred (R'000)	R13 637 000		
Reasons if amount as per DORA not transferred	N/A		
Amount spent by the department (R'000)	R12 736 000		
Reasons for the funds unspent by the entity	N/A		
Monitoring mechanism by the transferring department	Monitoring visits to benefitting schools		

6.5 Conditional Grant: EXPANDED PUBLIC WORKS PROGRAMME INTERGRATED GRANT

Department to whom the grant has been transferred	EDUCATION AND SPORT DEVELOPMENT		
Purpose of the grant			
Expected outputs of the grant	Indicator	Expected outputs of the grant	Actual outputs achieved
	Number of beneficiaries recruited as General Assistants in schools through the labour intensive and provided with training through the	52	52

	EPWP Programme.		
	Number of training opportunity feeling the educational/ skills gaps in the province.	52	0
Amount per amended DORA	R2 000 000		
Amount transferred (R'000)	R2 000 000		
Reasons if amount as per DORA not transferred	N/A		
Amount spent by the department (R'000)	R1 814 000		
Reasons for the funds unspent by the entity			
Monitoring mechanism by the transferring department	Monitoring visits to sites Payment vouchers		

6.6 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	Expected outputs of the grant	Actual outputs achieved
	Number of schools supplied with internet connectivity infrastructure (Local Area Network and or Wide Area Network) in accordance with the minimum specifications Provision of ICT resources (server loaded with subject content, 40 tablet bay cart and wifi-router)	100	98
	Number of Technical Schools' workshops supplied with equipment for technology subjects in accordance with the minimum specifications	19	20
	Number of Technical Schools' workshops supplied with machinery for technology subjects in accordance with the minimum specifications	19	20
	Number of Technical Schools'	5	20

workshops supplied with tools for technology subjects in accordance with the minimum specifications		
Number of schools supplied with computer hardware in accordance with minimum specification	5	17
Number of laboratories and workshops supplied with consumables and apparatus for Mathematics, Science and Technology subjects in accordance with the minimum specifications	100	100
Number of learners registered for participation in Mathematics, Science and Technology Olympiads/Fairs/Expos and other competitions	10 000	1224
Specific training and orientation for teachers and subject advisors in subject content and teaching methodologies on CAPS for Electrical, 293Civil and Mechanical Technology, Technical Mathematics, and Technical Sciences	300	514
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	204	293
Number of participants in training and support in integrating ICT in the	100	0

	learning and teaching environment		
Amount per amended DORA	R34 754 000 ROLL OVER: 4 383 000		
Amount transferred (R'000)	R39 137 000		
Reasons if amount as per DORA not transferred	N/A		
Amount spent by the department (R'000)	R39 003 000		
Reasons for the funds unspent by the entity			
Monitoring mechanism by the transferring department	Monitoring Visits to schools		

6.6 Conditional Grant: School Sport Mass Participation

Department to whom the grant has been transferred	EDUCATION AND SPORT DEVELOPMENT		
Purpose of the grant			
Expected outputs of the grant	Indicator	Expected outputs of the grant	Actual outputs achieved
	Number of learners participating in school sport programmes	11 600	2 992
	Number of people participating in active sport and recreation activities (Siyadlala)	7 000 (98,000)	23 371

Actual outputs achieved			
Amount per amended DORA	R46 514 000 ROLL OVER: R 5 631 000 TOTAL:R52 145 000		
Amount transferred (R'000)	R47 881 00		
Reasons if amount as per DORA not transferred	R4 262 000 REDUCED FROM ROLL OVER		
Amount spent by the department (R'000)	R45 465 000		
Reasons for the funds unspent by the entity			
Monitoring mechanism by the transferring department	Monitoring visits Attendance registers		

The total conditional grants are reflected on page 254 under Notes to the Annual Financial Statements.

7. DONOR FUNDS

No donor funds received

8. CAPITAL INVESTMENT

8.1. Capital investment, maintenance and asset management plan.

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

99.9% of the budget during the 2016/17 financial year was spent. Five new schools, 140 classrooms, 86 specialist rooms, 11 schools with sanitation, 8 with water and 21 Grade R classrooms have been provided.

Apart from the new infrastructure, 70 schools have been provided with maintenance. Other achievements includes ;Repairs to storm damaged schools was done to 6 Schools, Relocation of 8 mobiles classrooms to other schools to address over-crowding. Construction of 6 administration blocks, Erection of fences : 10 Schools, converting classrooms to Maths and science laboratories : 364 schools have been completed. Minor renovations was done at 2 District offices, 3 APO Offices and minor repairs at 2 EDSC'S.29 schools that were damaged during earthquakes were repaired.

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).

Programme 6: Infrastructure Development

Programme Performance Indicators		Annual Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement for 2016/17	Comment on deviations
PPM 601	Number of public ordinary schools provided with water supply.	5	8	-3	Dr Ruth SegomotsiMompoti district used their budget to provide water where boreholes have dried up.
PPM 602	Number of public ordinary schools provided with electricity supply.	1	0	1	Syfergat Primary School (Dr Kenneth Kaunda) bought itself a generator as an alternative to generate power. A confirmation letter has been received from the school
PPM 603	Number of public ordinary schools supplied with sanitation facilities.	11	11	No deviation	
PPM604	Number of classrooms built in public ordinary schools.	150	140	-10	When the target was set, it included Grade R classrooms.
PPM 605	Number of specialist rooms built in public ordinary schools.	86	86	No deviation	N/A

PPM 603	Number of public ordinary schools supplied with sanitation facilities.	11	11	No deviation	
PPM604	Number of classrooms built in public ordinary schools.	150	140	-10	When the target was set, it included Grade R classrooms.
PPM 605	Number of specialist rooms built in public ordinary schools.	86	86	No deviation	N/A
PPM 606	Number of new schools completed and ready for occupation (includes replacement schools).	7	5	-2	Under-achievement was caused by non- completion of two projects namely New Schweizer PS and Areaganeng PS. Completion of two projects was delayed by court order placing the contractor under business rescue.
PPM 607	Number of new schools under construction (includes replacement schools).	13	13	No deviation	N/A
PPM 608	Number of Grade R classrooms built.	14	21	7	The target was based on ECD programme but new schools also included Grade R classrooms
PPM 609	Number of hostels built.	0	n/a	No deviation	N/A
PPM 610	Number of schools undergoing scheduled maintenance.	70	70	No deviation	N/A
6.2	Number of existing Public Ordinary Schools converted into full services.	9	2	-7	Under performance by the Implementing agent. Two projects are ready to go on tender. The remaining projects are still at different planning stages.

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

PROJECT NAME	DISTRICT	SCOPE	ANTICIPATED COMPLETION DATE
Shupu PS	NgakaModiriMolema	New class rooms and all supporting amenities	01-Dec-17
Boitekong Secondary School	Bojanala	New class rooms and all supporting amenities	10-Aug-16
Koster PS	NgakaModiriMolema	New class rooms and all supporting amenities	28-Aug-2017
North West School for the Blind	Dr Ruth SegomotsiMompoti	New class rooms and all supporting amenities	06-Apr-15
Kelebogile PS	Dr Ruth SegomotsiMompoti	New class rooms and all supporting amenities	04-Sep-15
New Paardekraal Primary	Bojanala	New class rooms and all supporting amenities	04-Jun-16
New SchweizerReneke Primary School	Dr Ruth SegomotsiMompoti	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	NgakaModiriMolela	New class rooms and all supporting amenities	10-Apr-16
Seraleng Primary School	Bojanala	New class rooms and all supporting amenities	16-Apr-15
Areaganeng PS	NgakaModiriMolema	New class rooms and all supporting amenities	2016/03/07
Tlhabologang PS	Bojanala	New class rooms and all supporting amenities	2016/01/08
Tsoseletso PS	NgakaModiriMolema	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.

Schools closed in the North West Province

JUNE 2016

	DISTRICT	SCOPE	ANTICIPATED COMPLETION DATE
Areaganeng PS	NgakaModiriMolema	New class rooms and all supporting amenities	2016/03/07
Tlhabologang PS	Bojanala	New class rooms and all supporting amenities	2016/01/08
Tsoseletso PS	NgakaModiriMolema	New class rooms and all supporting amenities New Hostels	2016/03/23

Vacated Schools

NO	DISTRICT	2016
1	NgakaModiriMolema	0
2	Dr Ruth S. Mompoti	3
3	Dr Kenneth Kaunda	6
4	Bojanala	0
	TOTAL	9

Dr Ruth S. Mompoti

EMIS NUMBER	CLOSED / VACATED SCHOOL	TYPE OF SCHOOL	DISTRICT	AREA OFFICE	CIRCUIT	STATUS
600101870	S.S Ntlhaeng	Middle	Dr R.S Mompoti	Greater Delareyville	Madibogo (For 2015)	Vacant
600101968	Gerasengwe	Primary	DR RSM	Greater Delareyville	Madibogo	Vacant
600100745	Kobane	Middle	Dr R.S Mompoti	Greater Taung	Ba gaMothibi	Vacant

Dr Kenneth Kaunda

Emis Number	SCHOOLS CLOSED	AREA OFFICE	STATUS
600100354	1. Elkoronia	Maquassi Hills	Closed
600102318	2. Vogelstruiskuil	Maquassi Hills	Closed
600102051	3. Taaibosch	Tlokwe	Closed
600100335	4. Dumelang	Tlokwe	Closed
600100232	5. Cecilias home	Tlokwe	Closed
600102002	6. Sizamela	Tlokwe	Closed

Maintenance and minor renovations projects 2016/17

MAINTENANCE 2016/17		DISTRICT	LOCATION	SCOPE	COMPLETION DATE
NO	PROJECT NAME				
1	Mahlomabedi PS	Dr Kenneth Kaunda	Wolmaradstad	Renovations and maintenance	2016/05/04
2	Modimokwane PS	Bojanala	Mathibestads	Minor work	2016/08/12
3	ThutoBoswass	Dr Kenneth Kaunda	Ventersdorp	Maintenance of roof	2016/09/08
4	Resolofetse SS	Dr Kenneth Kaunda	Ikageng	Maintenance of roof	2016/12/06
5	Tshedimotsetso SS	Dr Kenneth Kaunda	Jouberton	Maintenance of toilets	2016/11/07
6	Orkney PS	Dr Kenneth Kaunda	Orkney	Maintenance of roof	2016/12/13

MAINTENANCE 2016/17		DISTRICT	LOCATION	SCOPE	COMPLETION DATE
NO	PROJECT NAME				
7	Ntokwe PS	Dr Ruth SegomotsiMompoti	Mokgar eng	Re roofing of blown off,drilling of borehole and a maintenance of building	2016/08/24
8	Galeshewe PS	Dr Ruth SegomotsiMompoti	Magogong	Re roofing of blown off,drilling of borehole,conversion of VIP toilets to flush toilets and a maintenance of building	2016/11/17
9	Bona Bona PS	Dr Ruth SegomotsiMompoti	Morokweng	New Borehole and maintenance of toilets	2016/08/31
10	Tetlano MS	NgakaModiriMolema	Mmabatho	Maintenance of toilets	2016/06/23

MAINTENANCE 2016/17		DISTRICT	LOCATION	SCOPE	COMPLETION DATE
NO	PROJECT NAME				
11	ThabaSione PS	Dr Ruth SegomotsiMompoti	Sione	blown off,building of toilets,installation of security fence,maintenance of the entire building	2016/07/14
12	Moshoete PS	Dr Ruth SegomotsiMompoti	Gakhunwana	Maintenance of building,building of temporary toilets and installation of fence	2016/11/23
13	Nhole PS	Dr Ruth SegomotsiMompoti	Taung	Maintenance of toilets	2017/02/06
14	Joseph Saku SS	Dr Ruth SegomotsiMompoti	Modimong	Maintenance of building,	2016-09-06
15	MogawaneComm School	Dr Ruth SegomotsiMompoti	Gakhunwana	Maintenance of building and installation of fence	2017/01/19

MAINTENANCE 2016/17					
NO	PROJECT NAME	DISTRICT	LOCATION	SCOPE	COMPLETION DATE
		pati			
16	Motlhamare PS	Dr Ruth SegomotsiMompoti	Dryharts	Re roofing of blown off,drilling of borehole,conversion of VIP toilets to flush toilets and a maintenance of building	2016/10/25
17	Tiale PS	NgakaModiriMolemela	Motlhabeng	Maintenance of toilets	2017/02/28
18	Malebelele PS	NgakaModiriMolemela	Zeerust	Supply,delivery and maintenance of toilets	2017/03/17
19	Module PS	Bojanala	Witransdijies	Renovations	2016/08/19
20	Mmadikete PS	Bojanala	Jericho	Renovations	2016/08/17

MAINTENANCE 2016/17		DISTRICT	LOCATION	SCOPE	COMPLETION DATE
NO	PROJECT NAME				
21	Kalafi SS	Bojanala	Mabeskr raal	Repairs of dysfunctional toilets	2016/08/25
22	Doornbuil PS	Dr Kenneth Kaunda	Sannies hof	Renovations	2016/04/07
23	Makoba SS	Bojanala	Rhenos tekraal	Renovation	2017/01/20
24	Nchaupe SS	Bojanala	Makap anstad	Repairs to electricity	2016/04/26
25	Polonia PS	Bojanala	Garank uwa	Repairs to dysfunctional toilets	2016/12/05
26	TlhakoYaThamaga	Bojanala	Garank uwa	Repairs to septic tank	2016/12/05
27	Segakwane PS	Bojanala	Segakw ana	Minor renovations	2016/07/26
28	Vyfhoek PS	Dr Kenneth	Potchef	Minor renovations	2016/12/05

MAINTENANCE 2016/17		DISTRICT	LOCATION	SCOPE	COMPLETION DATE
NO	PROJECT NAME				
		Kaunda	stroom		
29	Tlhomeso PS	NgakaModiriMolemema	Gopane	Supply,delivery and maintenance of toilets	2017/02/19
30	Mphuphuthe PS	Bojanala	Ledig	Minor renovations	2017/01/31
31	Baleseng PS	Bojanala	Lebotloane	Renovations works	2016/11/17
32	Molorwe PS	Bojanala	Molorwe	Repair of dysfunctional toilets	2016/06/13
33	ST Catherine PS	Bojanala	Sonop	Repair of dysfunctional toilets	2016/11/11
34	Bert's Bricks PS	Dr Kenneth Kaunda	Kockspark	Dysfunctional toilets	2016/07/22
35	DirangKaNatla SS	Dr Kenneth Kaunda	Khuma	Renovations and repairs	2016/10/12

MAINTENANCE 2016/17		DISTRICT	LOCATION	SCOPE	COMPLETION DATE
NO	PROJECT NAME				
36	Fikadibeng PS	Dr Kenneth Kaunda	Potchefstroom	Minor renovations	2016/10/21
37	Majakaneng PS	Bojanala	Brits	Repair of dysfunctional toilets	2016/12/08
38	Mimatshoko PS	Bojanala	Temba	Repair of dysfunctional toilets and borehole	2017/02/17
39	Losperfontein PS	Bojanala	Brits	Repair of dysfunctional toilets	2017/02/14
40	Ramotshodiss	Bojanala	Rustenburg	Minor renovations and demolition	2016/12/06
41	Oskraal PS	Bojanala	Garankuwa	Repair of borehole	2017/02/03
42	Lodiriletswaing SS	Dr Ruth SegomotsiMopoti	Delareyville	Maintenance of building and dysfunctional toilets	2016/11/23
43	Raditshidi PS	Dr Ruth SegomotsiMopoti	Pudum	Repair works	2016/07/21

MAINTENANCE 2016/17		DISTRICT	LOCATION	SCOPE	COMPLETION DATE
NO	PROJECT NAME				
		pati	oe		
44	Kleinfontein PS	Bojanala	Brits	Repair of borehole	2016/10/04
45	Gataote PS	Dr Ruth SegomotsiMompoti	Warrenton	Renovations	2017/03/08
46	Ikhutseng Intermediate S	Dr Kenneth Kaunda	Potchefstroom	Renovations	2016/05/06
47	Bokamoso PS	Dr Kenneth Kaunda	Rysmierbult	Renovations	2016/05/06
48	Buffersflei IS	Dr Kenneth Kaunda	Buffelsvlei	Renovations	2016/07/28
49	Tshirologo PS	Dr Kenneth Kaunda	Ventersdorp	Renovations	2016/06/21

MAINTENANCE 2016/17						
NO	PROJECT NAME	DISTRICT	LOCATION	SCOPE	COMPLETION DATE	
50	Boitshoko MS	NgakaModiriMolemela	Lomanyaneng	Construction of admin block(3 offices,storeroom,strongrm,photocopying rm,staffrm,sickrm,kitchen and ablution),8 seater toilet bloc,renovations of existing building and external works	2017/02/14	
51	ZakharaiMankgetleng SS	Bojanala	Makapanstad	Repairs	2016/08/04	
52	Louwna PS	Dr Ruth SegomotsiMopati	Louwna	Renovations	2016/07/22	
53	Ganyesa PS	Dr Ruth SegomotsiMopati	Ganyesa	Renovations	2016/08/19	
54	Bopaganang HS	Dr Ruth SegomotsiMopati		Renovations	2016/06/24	

MAINTENANCE 2016/17		DISTRICT	LOCATION	SCOPE	COMPLETION DATE
NO	PROJECT NAME				
55	Pouval PS	Dr Ruth SegomotsiMompoti	Southern	Renovations	2016/08/10
56	Saku PS	Dr Ruth SegomotsiMompoti	Taung	Renovations	2016/07/29
57	Phatlhanyane PS	Dr Ruth SegomotsiMompoti	Taung Station	Renovations	2017/07/21
58	Reivilo Combined School	Dr Ruth SegomotsiMompoti	Reivilo	Renovations	2016/07/21
59	Bakang IS	Dr Ruth SegomotsiMompoti	Hartswater	Renovations	2016/05/19
60	Padi PS	Dr Ruth SegomotsiMompoti	Potchef	Renovations	2016/09/20

MAINTENANCE 2016/17		DISTRICT	LOCATION	SCOPE	COMPLETION DATE
NO	PROJECT NAME				
		pati	stroom		
61	Bodibe SS	NgakaModiriMolema	Bodibe	Renovations	2017/01/12
62	Barolong HS	NgakaModiriMolema	Mahiking	Renovations	2016/04/20
63	Jane Letsapa IS	Dr Kenneth Kaunda	Potchefstroom	Renovations	2016/09/28
64	Sewagodimo SS	NgakaModiriMolema	Phela	Renovations	2016/06/21
65	Regomoditswe PS	NgakaModiriMolema	Radithoso	Renovations	2016/09/06
66	Lefoko PS	NgakaModiriMolema	Gopane	Renovations	2016/09/07
67	Dikhudu PS	NgakaModiriMolema	Radikhudu	Renovations	2016/04/28

MAINTENANCE 2016/17		DISTRICT	LOCATION	SCOPE	COMPLETION DATE
NO	PROJECT NAME				
68	Thuka IS	Dr Kenneth Kaunda	Venters dorp	Renovations	2016/05/05
69	Senwametsana PS	Dr Ruth SegomotsiMopoti	Setlago le	Renovations of existing buildings ,completion of fence,drilling of borehole(available)	2017/01/19
70	Madiba High School	NgakaModiriMolema	Rooigrond	Supply,delivery and maintenance of toilets	2017/02/12

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

The Department did not receive any equitable share that was normally earmarked for maintenance. Maintenance was therefore funded from the Grant that was already allocated to capital projects. Schools damaged by fire, accidentally or through community unrests, as well as schools damaged by storms and earthquakes have impacted negatively on the implementation of the maintenance plan,

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

The current state of the department's capital assets UAMP (AS IT APPEARS ON THE CURRENT UAMP)

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%

Progress made in addressing the maintenance backlog

Normally the Department utilize Equitable Share portion to address maintenance backlog but in 16/17 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 **R42 458** million allocated to cater for 2016/17 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			2016/17		
	Final Appropriation R'000	Actual Expenditure R'000	(Over) /Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over) /Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over) /Under Expenditure R'000
New and Replacement of Asset	336 326	313 676	22 650	548 927	521 356	27 571	347 131	297 132	49 999
Existing Infrastructure	463 093	328 211	134 882	515 165	489 559	25 606	672 987	716 235	-43 248
- Upgrade and addition	279 450	209 585	69 865	285 802	283 194	2 608	485 842	604 547	-118 705
- Rehabilitations renovation and refurbishment	52 915	47 718	5 197	81 704	80 055	1 649	29 248	11 489	17 759
- Maintenance and repairs	130 728	70 908	59 820	147 659	126 310	21 349	157 897	100 199	57 698
Infrastructure transfers	799 419	641 887	157 532	1 064 092	1 010 915	53 177	1 020 118	1 013 367	6 751
- Current	130 728	70 908	59 820	147 659	126 310	21 349	157 897	100 199	57 698
- Capital	668 691	570 979	97 712	916 433	884 605	31 828	862 221	913 168	50 947



Education and Sport Development

Department of Education and Sport Development
Departement van Onderwys en Sportontwikkeling
Lefapha la Thuto le Tihabololo ya Metshameko
NORTH WEST PROVINCE

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 following policies for Risk Management are in place and they were all approved by the HOD:

- Risk Management Policy
- Risk Management strategy
- Risk management Implement plan
- Fraud prevention plan
- Risk management committee charter

All these policies approved on the 02nd June 2016.

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 April 2016. Fraud Prevention Plan outlines how the Department is going to deal with the identified fraud cases. Risk management committee charter serves as terms of reference for committee members.

Four Risk Management committee meetings were held on the following dates: 17 and 30 May 2016, 17 July 2016, 09 November 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.

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:

- a) Thirteen (13) investigations of reported allegations;
- b) Three (3) cases were referred to Labour Relations Services;

Anti-Corruption awareness campaigns are being conducted within the Directorates/ Chief Directorates and Districts in the department to educate officials. 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 in accordance with Treasury guidelines. 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 identify companies that have direct or indirect conflict before bids can be finalised.

All senior managers are required to disclose their financial interests including business interest on an annual basis as prescribed by Public Service Regulations implemented in 2001. Similarly all members of Bid Committees are also required to declare their interest before they sit for evaluation or adjudication of any tender. Supply Chain Management staff is also required to sign a Code of Conduct annually. All requests for procurement of goods and services are pre-audited by Internal Control Sub-directorate to ensure that work or contracts are not awarded to persons employed by the state or to persons connected with or related to them.

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.

SHERQ Management			TARGET	OUTPUT
	Nr of Employees who attended SHERQ Marketing	2016/17	1800	194
Number of Employees who attended Info sessions:				
• Smoking	2016/17		194	
• Occupational Health Hazards	2016/17		194	
Number of Incidents reported	2016/17	n/a	10	
Number of Workplace Inspections conducted	2016/17	330	264	
Number of Hazards identified	2016/17	n/a	45	
Number of Risks assessed	2016/17	n/a	45	
Nr of SHE Representatives appointed/nominated	2016/17	808	229	
Nr of Protective Clothing procured/distributed	2016/17			
Number of Pamphlets and Posters Distributed	2016/17	1356	866	

6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

- 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 2016/167 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

The department appeared before the Committee to present quarterly reports, Annual Report, drafts of the Annual Performance Plans and to give updates on challenges experienced by schools, discovered by Honourable Members during their ad hoc visits.

There following outlines the dates of such meetings and matters of discussions:

Date	Matters of discussion
19 April 2016	<ul style="list-style-type: none"> ➤ Fourth quarterly reports ➤ APP 2016/17
18 August 2016	<ul style="list-style-type: none"> ➤ 1st Quarterly Report(2016/17); ➤ 1st Draft APP 2017/18
18 October 2016	<ul style="list-style-type: none"> ➤ Education and Sport Development Annual Report 2015/16 Presentation
06 January 2017	<ul style="list-style-type: none"> ➤ Report of reopening of schools January 2016 and progress thereof
01 March 2017	<ul style="list-style-type: none"> ➤ Presentation of 2nd and 3rd quarter reports
07 March 2017	<ul style="list-style-type: none"> ➤ Challenges affecting schools, including, infrastructure, blown-up roofs, security, vacant posts, foreign and temporary educators, National School Nutrition Programme and appointment of contractors
16 March 2017	<ul style="list-style-type: none"> ➤ 2nd and 3rd draft APP 2017/18
30 March 2017	<ul style="list-style-type: none"> ➤ Status report on misconduct cases of Principals

8. SCOPA RESOLUTIONS

RESPONSES TO RECOMMENDATIONS OF THE PPAC TO THE REPORT OF THE AUDITOR –GENERAL TO THE NORTH WEST PROVINCIAL LEGISLATURE ON VOTE NO.8: DEPARTMENT OF EDUCATION AND SPORT DEVELOPMENT FOR THE YEAR ENDED 31 MARCH 2015

Resolution No.	Subject	Details	Response by the department
1-3	Unauthorised, irregular and fruitless and wasteful expenditure	The National Treasury guidance on dealing with unauthorised, irregular and fruitless and wasteful expenditure should be complied with in order to ensure that all irregular expenditure is identified and recorded and the root cause of unauthorised, irregular expenditure is identified and addressed. Management and Executive should comply with section 38 and Chapter 10 of the PFMA regarding consequence management as a matter of urgency and be held accountable for compliance in this regard	<p>1. Unauthorised Expenditure</p> <p>Unauthorised expenditure incurred by the department is caused by over-expenditure on Compensation of Employees (CoE) budget mainly due to inadequate budget allocation, which is compounded by inefficiencies such as slow resolution of cases of long sick leave (PILLAR), teacher demand in small schools.</p> <p>Measures have been put in place to improve monitoring of expenditure trends throughout the financial year to ensure timely detection and intervention to avoid overspending. Expenditure control includes the following measures:</p> <ul style="list-style-type: none"> • Timely resolution of cases of employees who are on long sick leave (PILIR). • Expedite placement of excess educators.

<ul style="list-style-type: none"> • In-year-monitoring of expenditure against available cashflow and budget. <p>Accountability sessions chaired by HOD to be held on quarterly basis to review spending against plans and reprioritise unspent allocations to key service delivery focus areas that require additional funding.</p>		
<p>2. Irregular Expenditure</p> <p>To date Internal Audit Directorate has conducted investigation on reported irregular expenditure to the value of R66,675 and transactions amounting to R52,957 million have been resolved as all outstanding supporting documents were subsequently submitted by the responsible end users.</p> <p>Investigations conducted by Internal Audit have confirmed that transactions amounting to R13, 718 million were irregular and processes to ensure consequence management are on-going. Such processes include, warning letters and progressive disciplinary on misconduct cases. Mostly the levels of employment are for Senior Management, Middle Management and Lower levels.</p>		

<p>The following cases will be presented to the auditors (i.e. Office of the Auditor General) for review before they can be considered for condonation by the Head of department:</p> <ul style="list-style-type: none"> • R17,752,000 for a photocopier lease which was erroneously classified as a Finance lease instead of Operational lease; • R234,263,000 for cumulative overspending on Compensation of Employees budget from 2005/16; • R185,742,000 for non-compliance with supply chain processes where former senior managers of the department went through a disciplinary process; 		
<p>3. Fruitless and Wasteful Expenditure</p> <p>Fruitless and wasteful expenditure is mainly made up of interest paid for late payment of utilities accounts (i.e. electricity and telephones). The department has implemented measures to expedite payment of all creditors (e.g. Electricity accounts from Eskom to be paid centrally from Corporate services)</p> <p>The department has prioritised filling of critical vacancies in Supply Chain Management and Internal Control posts, as these units are very critical in detecting non-compliance with prescripts before any request for procurement can be approved. Recruitment processes in this regard are expected to be finalised by year-end (i.e. 31 December 2016).</p>		

4		<p>A system should be implemented that is able to collect, summarise and analyse data while staff should be trained to ensure that credible accurate information is communicated through the organisation.</p>	<p>In addition to the Departmental Policy on Performance Information which the department has implemented and communicated to all employees of the department, management is currently in the process of developing Standard Operating Procedures (i.e. business processes) for all measurable Strategic Objectives per programme to ensure credible collection, processing and reporting of performance information:</p> <ul style="list-style-type: none"> • On 20 September 2016, a workshop coordinated by officials from Office of the Auditor General was held with all programme managers were assisted with development of standard operating procedures. • Auditor General will provide guidance and support in order to produce a credible product by convening one-on-one meetings with respective Programme Managers. This process gives the department the basis for the 2017/18 Annual Performance Plan and for preparation for the 2016/17 financial year audit.
5		<p>Monitoring controls should be implemented to ensure that effective, efficient and transparent system of risk management and internal control required by section 38(1)(a)(i) of the</p>	<p>The department has implemented the following measures to ensure that effective, efficient and transparent system of risk management and internal control are implemented:</p> <ul style="list-style-type: none"> • The department has embarked on a process to review all identified risks, including new and emerging risks, regardless of whether they were identified by the Auditor General or not, and

			<p>outcomes of this process will inform finalisation of the of the Second draft of the 2017/18 Annual Performance Plan as well as the 2016/17 Audit Action Plan.</p> <ul style="list-style-type: none"> • The system of internal controls is reviewed and strengthened on a continuous basis to prevent and detect errors or irregularities from occurring. • Monitoring is effected through assessment of monthly and quarterly reports presented to both the Risk management and audit Committee meetings.
6	PFMA.	Control measures should be implemented to ensure that the performance in respect of programmes or functions funded by the Education Infrastructure grant allocation is evaluated as required by the section 12(6)(a) of the DoRA.	<p>The Chief Directorate Auxiliary has implemented the following measures to evaluate performance of the Education Infrastructure Grant (EIG) consistently throughout the year:</p> <ul style="list-style-type: none"> • Monthly focus group meetings with Implementing Agents to discuss progress, expenditure and challenges; • Training/workshops to equip officials with relevant knowledge. • Engagement of key stakeholders to acquire land on time during the planning phases
7-8		Control measures should be implemented to ensure that the department takes all reasonable steps to collect all money due and recover debts before writing them off.	<p>Measures implemented by the department to ensure that money that is due to the department is recovered are as follows:</p> <ul style="list-style-type: none"> • Terminations are effected promptly on PERSAL to minimise salary reversals, which result in out-of-service debts. • Once an out-of-service debt arises, the debt is immediately submitted to GEPP (Government Employees Pension Fund) for recovery.

			<ul style="list-style-type: none"> • Concurrently the debt must immediately be taken up on the financial system(BAS). • In a case where pension received is not sufficient to redeem the debt, the debtor must within 30 calendar days after receipt of pension be notified of the outstanding balance and requested to settle the debt.
9	Control measures should be implemented to ensure compliance with the Public Service Regulations.	The Human Resource Chief Directorate has already acted in the matter as required by the provisions of 2016 Public Service Regulations to conduct verification of claims made by applicants.	<ul style="list-style-type: none"> • The department has appointed a “professional” service provider to verify and confirm that information presented or claimed by applicants in their applications for employment is accurate.
10-13	Control measures should be implemented to improve procurement and contract management.	The department has implemented the following measures to improve procurement and contract management:	<ul style="list-style-type: none"> • The Department has reviewed and implemented an Internal Control Checklist which is also relevant to improve compliance with supply chain management legislation, including contract management. • Continuous training of SCM staff. <p>Recruitment process to fill the Supply Chain Management Director post and other critical vacancies in Supply Chain Management are near completion</p>

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

As per SCOPA resolutions.

10. INTERNAL CONTROL UNIT

The unit is also responsible for Risk Management Services and Compliance services of the department. The sub-directorate has 3 divisions: Preventative and Detective Compliance, Risk Management and Inspectorate Services.

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 and also in accordance to SCM Policies and Practice Notes. 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 inspected and monitored 112 schools in the province. Detailed individual reports of schools reflect that there is a need to continue to enforce compliance in financial management and also provide training for end users (principals and AA's). Inspection services division is also responsible to check whether funds allocated to schools are utilized for the intended purposes.

11. INTERNAL AUDIT AND AUDIT COMMITTEES REPORT

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 Human Resource Administration, LTSM, Conditional grants, Learning, Teacher and Support Material (LTSM) Transfer payments, Procurement and Contract Management (SCM) and Performance of Information audits. Consulting services were also conducted in relation to Management Performance Assessment Tool (MPAT), Business Continuity Planning (BCP) and Remunerative Work outside Public Service (RWOPS).

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 five (5) meetings were held, which included 2 special meetings.

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

Audit Committee 2016 - 2017

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned / Term Ending	No. of Meetings attended
Ms O. Diutwileng	Bachelor of Commerce	External	N/A	01/08/2013	31/08/2017	5
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	3
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	31/08/2017	5

Mr. SAB Ngobeni	Bcom Accounting 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	External	N/A	01/08/2013	31/08/2017	5
-----------------	--	----------	-----	------------	------------	---

12. AUDIT COMMITTEE REPORT

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

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury 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.

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

During the year under review Internal Audit completed Fourteen (14) assurance and consulting services in the Department in relation to the following areas; Asset Management, Transfer payment, FMIP(HRA), Review of Annual Financial Statement, Risk Management, Transfer payments – Special Schools, Learning, Teaching and Support Material (LTSM), Procurement of Goods and Services, Contract Management and Performance of Information.

There were consulting audit reviews in relation to Management performance assessment tool (MPAT), Business Continuity Planning and Remunerative Work Outside of the Public Service (RWOPS), amongst others. Management was given value adding recommendations to improve internal control, risk management and governance processes.

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.
- Improvement in addressing findings raised by both internal audit and Auditor General timely.
- All vacant posts needs to be filled especially Chief Audit executive post.
- Internal audit structure needs to be reviewed to ascertain that significant risks are planned for and completed.

In-Year Management and Monthly/Quarterly Report

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

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

Evaluation of Financial Statements

We have reviewed the Unaudited Annual Financial Statements prepared by the department.

- Reviewed and discussed the Unaudited Annual Financial Statements to be included in the annual report, with the Auditor-General South Africa and the Accounting Officer;
- 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 Report; and
- Reviewed significant adjustments resulting from the audit.

We hereby recommend the submission of the Unaudited Annual Financial Statements and Unaudited Annual Report for submission to the Auditor General of South Africa for audit purposes.

Conclusion

The Audit Committee wishes to acknowledge the commitment from management and staff towards the improvement of the audit opinion. We would like to thank the Superintendent General (SG), his senior management and the entire staff of the Department for their efforts and internal audit for their contribution.



Ms G.E. Diutlwileng
Chairperson of the Audit Committee
Department of Education and Sport Development
31 May 2017



Education and Sport Development

Department of Education and Sport Development
Departement van Onderwys en Sportontwikkeling
Lefapha la Thuto le Tihabololo ya Metshameko
NORTH WEST PROVINCE

PART D:

HUMAN RESOURCE MANAGEMENT



2 EXPENDITURE

TABLE 2.1 PERSONNEL COSTS BY PROGRAMME, 1 APRIL 2016 - 31 MARCH 2017

Programme	No. of Employees as at 31 March 2017	Personnel Expenditure (excl Goods & Services)	% of Total Personnel Cost	Average Personnel Cost per Employee (R)
PROGRAMME 1 - ADMINISTRATION	1,585	557,756,884.94	5	351,897
PROGRAMME 2 - PUBLIC ORDINARY SCHOOL EDUCATION	26,356	9,274,913,285.06	87	351,909
PROGRAMME 4 - PUBLIC SPECIAL SCHOOL EDUCATION	1,450	392,954,527.88	4	271,003
PROGRAMME 5 - FURTHER EDUCATION AND TRAINING	3	0.00	0	0
PROGRAMME 6 - ADULT BASIC EDUCATION AND TRAINING	83	4,196,130.70	0	50,556
PROGRAMME 7 - EARLY CHILDHOOD DEVELOPMENT	1,302	413,627,247.82	4	317,686
PROGRAMME 8 - INFRASTRUCTURE DEVELOPMENT	141	34,408,755.61	0	244,034
PROGRAMME 10 - SPORTS DEVELOPMENT	138	32,004,987.63	0	231,920
GRAND TOTAL	31,090	10,709,861,819.64	100	344,479

TABLE 2.2 PERSONNEL COSTS BY SALARY BAND, 1 APRIL 2016 - 31 MARCH 2017

SALARY BANDS	No. of Employees as at 31 March 2017	Personnel Expenditure (excl Goods & Services)	% of Total Personnel Cost	Average Personnel Cost per Employee (R)
Lower skilled (Levels 1-2)	983	128,612,579.92	1.2	130,837
Skilled (Levels 3-5)	4,891	1,018,742,003.26	9.5	208,289
Highly skilled production (Levels 6-8)	18,870	6,510,727,670.49	60.8	345,031
Highly skilled supervision (Levels 9-12)	5,424	2,959,193,937.55	27.6	545,574
Senior and Top Management (Level 13-16)	28	33,103,026.96	0.3	1,182,251
Contracts	262	46,428,040.04	0.4	2,728,103
Periodical Remuneration	155	11,266,591.17	0.1	72,688
Abnormal Appointment	477	1,787,970.25	0.0	3,748
GRAND TOTAL	31,090	10,709,861,819.64	100	344,479

2 EXPENDITURE

TABLE 2.3 SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL ASSISTANCE BY PROGRAMME, 1 APRIL 2016 - 31 MARCH 2017

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	382,155,705.69	69	6,610,689.57	1	13,324,215.23	2	23,124,167.69	4	557,756,884.94
PROGRAMME 2 - PUBLIC ORDINARY SCHOOL EDUCATION	6,837,371,235.71	74	786,562.11	0	255,659,626.81	3	412,060,682.18	4	9,274,913,285.06
PROGRAMME 4 - PUBLIC SPECIAL SCHOOL EDUCATION	281,809,027.22	72	50,364.56	0	14,448,319.23	4	21,421,840.75	6	392,954,527.88
PROGRAMME 6 - ADULT BASIC EDUCATION AND TRAINING	359,240.25	9	-	-	31,200.00	1	12,417.00	0	4,196,130.70
PROGRAMME 7 - EARLY CHILDHOOD DEVELOPMENT	313,356,435.58	76	-	0	11,665,147.64	3	17,019,677.20	4	413,627,247.82
PROGRAMME 8 - INFRASTRUCTURE DEVELOPMENT	21,992,727.53	64	2,028,016.67	6	1,039,259.66	3	1,936,398.75	6	34,408,755.61
PROGRAMME 10 - SPORTS DEVELOPMENT	22,063,994.09	69	12,562.35	0	1,268,492.04	4	2,226,817.75	7	32,004,987.63
Grand Total	7,859,108,366.07	73	9,488,195.26	0	297,436,260.61	3	477,802,001.32	5	10,709,861,819.64

TABLE 2.4 SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL ASSISTANCE BY SALARY BANDS, 1 APRIL 2016 - 31 MARCH 2017

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)	86,166,784.73	67	42,128.59	-	10,523,419.23	8	9,697,093.47	8	128,612,579.92
Skilled (Levels 3-5)	760,146,309.80	75	3,317,224.75	0	34,014,419.32	3	42,454,062.92	4	1,018,742,003.26
Highly skilled production (Levels 6-8)	4,798,031,016.27	74	4,758,300.22	0	189,240,415.78	3	307,410,290.36	5	6,510,727,670.49
Highly skilled supervision (Levels 9-12)	2,157,675,669.63	73	1,152,084.75	-	63,411,539.24	2	117,898,219.57	4	2,959,193,937.55
MEC & Senior Management (Level 13-16)	20,003,484.13	60	-	-	116,963.04	0	166,934.00	1	33,103,026.96
Contracts	35,854,745.43	384	218,456.95	2	80,004.00	1	175,401.00	2	46,428,040.04
Periodical Remuneration	59,400.00	1	-	-	-	-	-	-	11,266,591.17
Abnormal Appointment	1,170,956.08	66	-	-	49,500.00	3	-	-	1,787,970.25
Grand Total	7,859,108,366.07	73	9,488,195.26	0	297,436,260.61	3	477,802,001.32	5	10,709,861,819.64

3 EMPLOYMENT AND VACANCIES

TABLE 3.1 - EMPLOYMENT AND VACANCIES BY PROGRAMME, 31 MARCH 2017

PROGRAMME	No. of posts	No. of posts filled	% Vacancy rate	No. of posts filled additional to the establishment
PROGRAMME 1 - ADMINISTRATION	2,117	1,407	34	280
PROGRAMME 2 - PUBLIC ORDINARY SCHOOL EDUCATION	30,409	25,942	15	1,240
PROGRAMME 4 - PUBLIC SPECIAL SCHOOL EDUCATION	1,747	1,424	19	21
PROGRAMME 5 - FURTHER EDUCATION AND TRAINING	6	2	67	-
PROGRAMME 6 - ADULT BASIC EDUCATION AND TRAINING	38	2	95	-
PROGRAMME 7 - EARLY CHILDHOOD DEVELOPMENT	1,503	1,298	14	7
PROGRAMME 8 - INFRASTRUCTURE DEVELOPMENT	126	89	29	-
PROGRAMME 10 - SPORTS DEVELOPMENT	163	105	36	-
Grand Total	36,109	30,269	16	1,548

TABLE 3.2 - EMPLOYMENT AND VACANCIES BY SALARY BANDS, 31 MARCH 2017

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)	1,655	1,216	27	158
Skilled (Levels 3-5)	9,098	7,407	19	159
Highly skilled production (Levels 6-8)	21,206	18,556	13	1,203
Highly skilled supervision (Levels 9-12)	4,106	3,061	26	24
MEC & Senior management (Levels 13-16)	44	29	34	4
Grand Total	36,109	30,269	16	1,548

3 EMPLOYMENT AND VACANCIES

Total	38	28	74%	10	26%
-------	----	----	-----	----	-----

TABLE 3.3.4 - REASONS FOR NOT HAVING COMPLIED WITH THE FILLING OF FUNDED VACANT SMS ADVERTISED WITHIN 6 MONTHS AND FILLED WITHIN 12 MONTHS AFTER BECOMING VACANT FOR THE PERIOD 1 APRIL 2016 AND 31 MARCH 2017

REASONS FOR VACANCIES NOT ADVERTISED WITHIN SIX MONTHS

Provincial Moratorium on the filling of PSA vacant posts (effective from 09 February 2015) and the department having to seek for approval through Provincial Treasury before advertising.

REASONS FOR VACANCIES NOT FILLED WITHIN SIX MONTHS

Provincial Moratorium on the filling of PSA vacant posts (effective from 09 February 2015) and the department having to seek for approval through Provincial Treasury before advertising.

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 2016 AND 31 MARCH 2017

NONE

4 JOB EVALUATION

TABLE 4.1 - JOB EVALUATION BY SALARY BAND FOR THE PERIOD 1 APRIL 2016 AND 31 MARCH 2017

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)							
Skilled (Levels 3-5)							
Highly skilled production (Levels 6-8)							
Highly skilled supervision (Levels 9-12)							
Senior Management Service Band A							
Senior Management Service Band B							
Senior Management Service Band C							
Senior Management Service Band D							
TOTAL							

NO JOB EVALUATIONS DONE FOR THIS PERIOD

TABLE 4.2 - PROFILE OF EMPLOYEES WHOSE POSITIONS WERE UPGRADED DUE TO THEIR POSTS BEING UPGRADED FOR THE PERIOD 1 APRIL 2016 AND 31 MARCH 2017

Gender	African	Asian	Coloured	White	Total
Female					
Male					
Total					

Employees with a disability

NO JOB EVALUATIONS DONE FOR THIS PERIOD

4 JOB EVALUATION

TABLE 4.3 - EMPLOYEES WITH SALARY LEVELS HIGHER THAN THOSE DETERMINED BY JOB EVALUATION BY OCCUPATION FOR THE PERIOD 1 APRIL 2016 AND 31 MARCH 2017

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
NO JOB EVALUATIONS DONE FOR THIS PERIOD				
Total number of employees whose salaries exceeded the level determined by job evaluation				
Percentage of total employed				

TABLE 4.4 - PROFILE OF EMPLOYEES WHO HAVE SALARY LEVELS HIGHER THAN THOSE DETERMINED BY JOB EVALUATION FOR THE PERIOD 1 APRIL 2016 AND 31 MARCH 2017

Gender	African	Asian	Coloured	White	Total
Female	NO JOB EVALUATIONS DONE FOR THIS PERIOD				
Male					
Total					
Employees with a disability					

5 EMPLOYMENT CHANGES

TABLE 5.1 ANNUAL TURNOVER RATES BY SALARY BAND, 1 APRIL 2016 TO 31 MARCH 2017

Service Band	Total employees as on 1 April 2016	Appointments	Transfers into the Department	Terminations	Transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	939	115	-	44	1	5
Skilled (Levels 3-5)	3,736	3,054	-	2,509	2	67
Highly skilled production (Levels 6-8)	16,809	4,581	6	5,022	63	30
Highly skilled supervision (Levels 9-12)	5,637	61	-	551	21	10
Senior Management Service Band A (Level 13)	17	-	-	1	1	12
Senior Management Service Band B (Level 14)	8	-	-	-	0	-
Senior Management Service Band C (Level 15)	1	-	-	-	0	-
MEC & Senior Management Service Band D (Level 16)	2	1	-	1	0	50
Contracts	230	307	-	245	0	107
Periodical Remuneration	82	1,245	-	1,308	0	1,595
Abnormal Appointment	530	262	-	341	0	64
TOTAL	27,991	9,626	6	10,022	88	36

5 EMPLOYMENT CHANGES

TABLE 5-2 REASONS WHY STAFF LEFT THE DEPARTMENT FOR THE PERIOD 1 APRIL 2016 AND 31 MARCH 2017

Resign Type Description	Total	% of Total Resignations	% of Total Employment
RETIREMENT - SECTION 16(1)(A) PUBLIC SERVICE ACT	115	1.1	0.4
TRANSLATION IN NATURE OF APPOINTMENT	1	0.0	0.0
SERVICE PERIOD EXPIRED	137	1.4	0.5
DECEASE	140	1.4	0.5
PERJURY(FALSE SWEARING)	1	0.0	0.0
RESIGNATION	918	9.2	3.3
DISMISSAL (DISCHARGED)	14	0.1	0.1
EARLY RETIREMENT-SECTION 16(6)(A)PUBLIC SERVICE A	11	0.1	0.0
ILL HEALTH - SECTION 17(2)(A) (PUBLIC SERVICE ACT	9	0.1	0.0
MEDICAL RETIREMENT	11	0.1	0.0
TRANSFER TO OTHER SYSTEM	1	0.0	0.0
RETIREMENT-SECTION 10(2) (EDUC EMPLOYM ACT 1994)	178	1.8	0.6
RETIREMENT(EARLY) - S10(3)(A) EDUCATION	166	1.7	0.6
RETIREMENT-SECTION 10(1)(EDUC EMPLOYM ACT 1998)	334	3.3	1.2
DISCHARGE- ILL HEALTH- SEC 11(1)(A) EDUCATORS 199	7	0.1	0.0
DESERTION	5	0.0	0.0
CONTRACT EXPIRY	7,973	79.6	28.5
RETIRE EARLY - S10(4) - EDUCATION	1	0.0	0.0
TOTAL	10,022	100	35.8
99 TRANSFER OUT OF PERSAL	84	0.8	0.3
INTER DEPARTMENTAL TRANSFER (WITHIN NW/PG)	4	0	0
TOTAL INCLUDING TRANSFERS OUT OF PERSAL	10,110	100	36.1

5 EMPLOYMENT CHANGES

TABLE 5.3 - PROMOTIONS BY SALARY BAND FOR THE PERIOD 1 APRIL 2016 AND 31 MARCH 2017						
SALARY BAND	Total employees as on 1 April 2016	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)	939	1	0	513	55	
Skilled (Levels 3-5)	3,736	39	1	1,999	54	
Highly skilled production (Levels 6-8)	16,809	423	3	15,185	90	
Highly skilled supervision (Levels 9-12)	5,637	377	7	5,226	93	
Senior management (Levels 13-16)	28	2	7	31	111	
Contracts	230	1	0	-	-	
Periodical Remuneration	82	-	-	-	-	
Abnormal Appointment	530	-	-	-	-	
TOTAL	27,991	843	3	22,954	82	

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 2017

OCCUPATIONAL CATEGORIES	MALE				FEMALE				Grand Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
UNKNOWN									9
CLERKS	614	3		5	1,570	15	3	125	2,335
CRAFT AND RELATED TRADES WORKERS	20								20
ELEMENTARY OCCUPATION	592	9		13	686	23	1	77	1,401
LEGISLATORS, SENIOR OFFICIALS, MANAGERS	2,242	35	31	253	2,793	37	21	312	5,724
NON-PERMANENT WORKER	222	3	1	50	275	3	1	77	632
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	47			3	3				53
PROFESSIONALS	4,800	62	18	380	13,585	119	53	1,804	20,821
SERVICE AND SALES WORKERS	13	1			2				16
TECHNICIANS, ASSOCIATE PROFESSIONALS	30		1	5	34	1	1	7	79
TOTAL	8,580	113	51	709	18,948	198	80	2,411	31,090
Employees with disabilities	20			5	24			2	51

TABLE 6.2 TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES) IN EACH OF THE FOLLOWING OCCUPATIONAL BANDS AS ON 31 MARCH 2017

OCCUPATIONAL BANDS	MALE				FEMALE				Grand Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Mfg & Top Management (Levels 15-16)	2				1				3
Senior Management (Levels 13-14)	15		2	1	5	1		1	25
Professionally qualified (Levels 9-12)	2,031	42	40	283	2,347	43	31	607	5,424
Skilled technical (Levels 6-8)	4,182	51	7	338	12,607	109	43	1,533	18,870
Semi Skilled (Levels 3-5)	1,580	11	1	30	3,063	29	5	172	4,891
Unskilled (Levels 1-2)	435	6		6	502	13		21	983
Contracts	113			1	148				262
Periodical Remuneration	64			2	87		1	1	155
Abnormal Appointment	158	3	1	48	188	3		76	477
Total	8,580	113	51	709	18,948	198	80	2,411	31,090
Employees with disabilities	20			5	24			2	51

6 EMPLOYMENT EQUITY

TABLE 6.3 – RECRUITMENT FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

OCCUPATIONAL BANDS	MALE			FEMALE			Grand Total		
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED		INDIAN	WHITE
Top Management (Levels 15-16)	1								1
Senior Management (Levels 13-14)									
Professionally qualified (Levels 9-12)	29	1		2	24	1		4	61
Skilled technical (Levels 6-8)	1,375	17	2	105	2,537	21	11	513	4,581
Semi Skilled (Levels 3-5)	1,116	2	1	18	1,848	10		59	3,054
Unskilled (Levels 1-2)	47				63	2		3	115
Contracts	120			1	185			1	307
Periodical Remuneration	501	5	5	41	597	12	7	77	1,245
Abnormal Appointment	86	1		3	169			1	262
TOTAL	3,275	26	8	170	5,423	47	19	658	9,626
TRANSFERS TO THE DEPARTMENT	3				3				6
TOTAL INCLUDING TRANSFERS TO DEPARTMENT	3,278	26	8	170	5,426	47	19	658	9,632
Employees with disabilities	1				2				3

6 EMPLOYMENT EQUITY

TABLE 6.4 – PROMOTIONS FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

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				2
Professionally qualified (Levels 9-12)	175	5	1	15	157	3	1	20	377
Skilled technical (Levels 6-8)	134			10	260	4	1	14	423
Semi Skilled (Levels 3-5)	22				17				39
Unskilled (Levels 1-2)	1								1
Contracts	1								1
Total	334	5	1	25	435	7	2	34	843
Employees with disabilities	2								2

TABLE 6.5 - TERMINATIONS FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

OCCUPATIONAL BANDS	MALE				FEMALE				Grand Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Top Management (Levels 15-16)					1				1
Senior Management (Levels 13-14)	1								1
Professionally qualified (Levels 9-12)	195	1	3	27	256	1	5	63	551
Skilled technical (Levels 6-8)	1,454	16	1	101	2,913	19	11	507	5,022
Semi Skilled (Levels 3-5)	939	3		13	1,500	8	1	45	2,509
Unskilled (Levels 1-2)	17				24			1	44
Contracts	86				157			1	245
Periodical Remuneration	530	6	5	41	631	12	6	77	1,308
Abnormal Appointment	114	1		5	211	2		8	341
Total Terminations	3,336	27	9	189	5,693	43	24	701	10,022
TRANSFER OF A PERSON TO ANOTHER PERSAL BUREAU	22			6	43		1	12	84
INTER DEPARTMENTAL TRANSFER (WITHIN NWPG)	3				1				4
TOTAL INCLUDING TRANSFERS OUT OF PERSAL	3,361	27	9	195	5,737	43	25	713	10,110

6 EMPLOYMENT EQUITY

Employees with disabilities												2	5	2	9
TABLE 6.6 - DISCIPLINARY ACTION FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017															
OCCUPATIONAL BANDS	MALE				FEMALE				Grand Total						
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	INDIAN	WHITE				
	41	1	0	0	18	0	0	0	2		2				
TABLE 6.7 SKILLS DEVELOPMENT FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017															
Occupational category	Male				Female				Total						
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	INDIAN	WHITE				
Legislators, Senior Officials, Managers	9	0	0	2	12	0	0	0	0	0	2	25			
Professionals	6473	71	71	925	8,238	73	73	1,228	73	73	1,228	17152			
Technicians, Associate Professionals															
Clerks	173	0	0	32	230	0	0	0	0	0	35	470			
Service and Sales Workers											6,676				
Plant And Machine Operators And Assemblers															
Elementary Occupations	21	0	0	4	26	0	0	0	0	0	4	55			
Total	6,676	71	71	963	8,506	73	73	1,269	73	73	1,269	17702			
Employees with disabilities															

7 PERFORMANCE AGREEMENTS BY SMS MEMBERS

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of performance agreements signed	Percentage of performance agreements signed to total number of SMS members
Salary level 26	1	1	1	100%
Salary level 25	2	2	2	100%
Salary level 24	18	8	8	100%
Salary level 23	25	15	15	100%
Total	46	26	26	100%

Notes:
 Confirmed the number of performance agreements by the SMS members signed members. All performance agreements were completed by the SMS members.

Notes:
 None of the performance agreements signed by the SMS members signed members. All performance agreements were completed by the SMS members.

8 PERFORMANCE REWARDS

SALARY BANDS	Beneficiary Profile			Cost	
	No. of Beneficiaries	No. of Employees as at 31 March 2017	% of total within salary bands	Total Cost	Average cost per employee
ADMINISTRATIVE RELATED	12	21	57	165,860.26	13,821.70
ARCHITECTS TOWN AND TRAFFIC PLANNERS		2	0		0.00
AUXILIARY AND RELATED WORKERS	3	3	100	13,947.16	4,649.10
BUILDING AND OTHER PROPERTY CARETAKERS	23	42	55	76,568.05	3,329.00
BUS AND HEAVY VEHICLE DRIVERS		1	0		0.00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	468	925	51	1,483,704.72	3,170.30
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	15	20	75	65,166.29	4,344.40
COMMUNICATION AND INFORMATION RELATED	5	7	71	36,514.03	7,302.80
COMPUTER PROGRAMMERS	1	2	50	6,343.47	6,343.50
COMPUTER SYSTEM DESIGNERS AND ANALYSTS	4	5	80	45,396.01	11,349.00
ENGINEERS AND RELATED PROFESSIONALS		1	0		0.00
FARM HANDS AND LABOURERS	2	7	29	7,228.87	3,614.40
FARMING FORESTRY ADVISORS AND FARM MANAGERS	2	4	50	12,058.12	6,029.10
FINANCE AND ECONOMICS RELATED	3	6	50	30,527.98	10,176.00
FINANCIAL AND RELATED PROFESSIONALS	73	89	82	628,453.71	8,609.00
FINANCIAL CLERKS AND CREDIT CONTROLLERS	48	63	76	237,599.97	4,950.00
FOOD SERVICES AIDS AND WAITERS	1	35	3	2,975.49	2,975.50
FOOD SERVICES WORKERS		1	0		0.00
HEALTH SCIENCES RELATED		2	0		0.00
HOUSEHOLD AND LAUNDRY WORKERS	175	243	72	477,539.67	2,728.80
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	56	68	82	358,085.93	6,394.40
HUMAN RESOURCES CLERKS	75	91	82	430,353.22	5,738.00
HUMAN RESOURCES RELATED	4	3	133	61,454.79	15,363.70
INFORMATION TECHNOLOGY RELATED	4	5	80	43,039.35	10,759.80
INSPECTORS OF APPRENTICES WORKS AND VEHICLES	8	18	44	66,241.70	8,280.20
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	4	6	67	27,080.11	6,770.00
LEGAL RELATED		1	0		0.00
LIBRARY MAIL AND RELATED CLERKS	39	61	64	178,572.67	4,578.80
LIGHT VEHICLE DRIVERS	22	35	63	71,944.08	3,270.20
LOGISTICAL SUPPORT PERSONNEL	2	3	67	14,356.05	7,178.00

8 PERFORMANCE REWARDS

	8	11	73	41,890.52	5,236.30
MATERIAL-RECORDING AND TRANSPORT CLERKS	13	17	77	49,185.87	3,783.50
MESSENGERS PORTERS AND DELIVERERS	5	17	29	58,936.92	11,787.40
MOTOR VEHICLE DRIVERS	1	3	33	8,237.61	8,237.60
OCCUPATIONAL THERAPY	721	2,064	35	3,943,936.87	5,470.10
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	9	23	39	66,496.05	7,388.50
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	3	5	60	19,686.98	6,562.30
OTHER INFORMATION TECHNOLOGY PERSONNEL	3,831	26,442	15	65,150,781.03	17,006.20
OTHER OCCUPATIONS	1	2	50	8,520.96	8,521.00
PHYSIOTHERAPY	4	19	21	28,897.48	7,224.40
PROFESSIONAL NURSE	3	7	43	20,704.83	6,901.60
PSYCHOLOGISTS AND VOCATIONAL COUNSELLORS					
QUANTITY SURVEYORS & RELA PROF NOT CLASS ELSEWHERE	2	3	67	17,242.11	8,621.10
RISK MANAGEMENT AND SECURITY SERVICES	3	3	100	17,418.40	5,806.10
SAFETY HEALTH AND QUALITY INSPECTORS	16	25	64	69,891.92	4,368.20
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	6	9	67	18,969.78	3,161.60
SECURITY GUARDS	2	3	67	12,794.73	6,397.40
SECURITY OFFICERS	12	29	41	498,247.30	41,520.60
SENIOR MANAGERS	1	1	100	6,707.57	6,707.60
SOCIAL WORK AND RELATED PROFESSIONALS	1	1	100	8,740.20	8,740.20
STATISTICIANS AND RELATED PROFESSIONALS	1	2	50	21,174.12	21,174.10
TRADE RELATED	5,691	30,458	19	74,609,472.95	13,110.10
TOTAL					

TABLE 8.3 PERFORMANCE RELATED REWARDS (CASH BONUS) BY SALARY BANDS FOR SENIOR MANAGEMENT SERVICE, 1 APRIL 2016 TO 31 MARCH 2017

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 2017		Total Cost	Average cost per employee	
Senior Management Service Band A (Level 13)	11	18	61	436,286.23	39,662.40	0
Senior Management Service Band B (Level 14)	3	8	38	169,799.40	56,599.80	0
Senior Management Service Band C (Level 15)		3	0		0.00	0
MEC & Senior Management Service Band D (Level 16)		2	0		0.00	0
Total	14	31	45	606,085.63	43,291.80	0

9 FOREIGN WORKERS

TABLE 9.1 - FOREIGN WORKERS BY SALARY BAND FOR THE PERIOD 1 APRIL 2016 AND 31 MARCH 2017

SALARY BANDS	1 April 2016		31 March 2017		Change	
	Number	% of total	Number	% of total	Number	% of total
Lower skilled (Levels 1-2)		0		0	0	0
Skilled (Levels 3-5)	39	24.1	38	25.2	-1	9.1
Highly skilled production (Levels 6-8)	118	72.8	111	73.5	-7	63.6
Highly skilled supervision (Levels 9-12)	3	1.9		0	-3	27.3
Senior Management (Level 13-16)		0		0	0	0
Contract (Levels 1-2)		0		0	0	0
Contract (Levels 3-5)		0		0	0	0
Contract (Levels 6-8)		0		0	0	0
Contract (Levels 9-12)		0		0	0	0
Periodical Remuneration		0		0	0	0
Abnormal Appointment	2	1.2	2	1.3	0	0
Grand Total	162	100	151	100	-11	100

TABLE 9.2 - FOREIGN WORKERS BY MAJOR OCCUPATION FOR THE PERIOD 1 APRIL 2016 AND 31 MARCH 2017

Occupation	1 April 2016		31 March 2017		Change	
	Number	% of total	Number	% of total	Number	% of total
LIBRARY MAIL AND RELATED CLERKS	1	0.6	0	0	-1	9
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	1	0.6	1	1	0	0
OTHER OCCUPATIONS	160	98.8	150	99	-10	91
Grand Total	162	100	151	100	-11	100

10 LEAVE UTILISATION

TABLE 10.1 - SICK LEAVE, 1 JANUARY 2016 TO 31 DECEMBER 2016

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)	3,095	85	493	3	6	1,390,493.58
Skilled (Levels 3-5)	12,375	80	2,304	14	5	9,308,535.28
Highly skilled production (Levels 6-8)	61,762	77	10,837	64	6	81,211,309.21
Highly skilled supervision (Levels 9-12)	20,438	82	3,184	19	6	40,469,312.15
Senior management (Levels 13-16)	66	88	12	0	6	278,862.51
Grand Total	97,735	79	16,830	100	6	132,658,512.73

TABLE 10.2 - DISABILITY LEAVE (TEMPORARY AND PERMANENT), 1 JANUARY 2016 TO 31 DECEMBER 2016

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)	47	100	1	1	47	23,257.33
Skilled (Levels 3-5)	278	100	10	6	28	177,907.85
Highly skilled production (Levels 6-8)	9,226	100	117	66	79	12,460,102.40
Highly skilled supervision (Levels 9-12)	4,516	100	49	28	92	8,459,458.61
Senior management (Levels 13-16)		0		0	0	
Grand Total	14,067	100	177	100	79	21,120,726.19

10 LEAVE UTILISATION

TABLE 10.3 - ANNUAL LEAVE 1 JANUARY 2016 TO 31 DECEMBER 2016

SALARY BANDS	Total days	Number of Employees using Annual Leave	Average days per employee
Lower skilled (Levels 1-2)	6,046.11	676	9
Skilled (Levels 3-5)	17,216.61	1,536	11
Highly skilled production (Levels 6-8)	9,950.25	890	11
Highly skilled supervision (Levels 9-12)	17,846.50	1,142	16
Senior management (Levels 13-16)	404.00	25	16
Grand Total	51,463.47	4,269	12

TABLE 10.4 - CAPPED LEAVE, 1 JANUARY 2016 TO 31 DECEMBER 2016

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 2017	Total number of capped leave available at 31 March 2017
Lower skilled (Levels 1-2)	35.0	3	12	12	13,143.83
Skilled (Levels 3-5)	77.0	12	6	12	58,201.30
Highly skilled production (Levels 6-8)	859.0	359	2	23	426,265.60
Highly skilled supervision (Levels 9-12)	817.5	241	3	62	339,994.91
Senior management (Levels 13-16)			0	58	1,786.27
Grand Total	1,788.5	615	3	27	839,391.91

10 LEAVE UTILISATION

TABLE 10.5 - LEAVE PAYOUTS FOR PERIOD 1 APRIL 2016 TO 31 MARCH 2017

Reason	Total Amount	Number of Employees	Average payment per employee
Leave payout for 2016/15 due to non-utilisation of leave for the previous cycle	6,180.65	1	6,181.00
Capped leave payouts on termination of service for 2016/15	99,910,321.09	803	124,421.00
Current leave payout on termination of service for 2016/15	775,354.30	45	17,230.00
Grand Total	100,691,856.04	849	118,601.00

TABLE 10.6 - OTHER LEAVE PAYOUTS FOR PERIOD 1 APRIL 2016 TO 31 MARCH 2017

Reason	Total Amount	Number of Employees	Average payment per employee
LEAVE ENCASHMENT 20 YEARS	262,606.05	41	6,405.00
LEAVE ENCASHMENT 30 YEARS	44,318.73	4	11,080.00
LONG SERVICE AWARD - 20 YEARS - NEW	7,781,921.00	860	9,049.00
LONG SERVICE AWARD - 30 YEARS - NEW	10,674,379.50	584	18,278.00
LONG SERVICE AWARD - 40 YEARS - NEW	1,066,596.00	44	24,241.00
LONG SERVICE AWARDS - 30 YEARS	3,994.00	1	3,994.00
Grand Total	19,833,815.28	1,534	12,929.00

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
All employees are at risk of contracting HIV and related diseases	

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 (Acting Senior Manager)
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		23 Employees , R 1 061 622.00
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, SERQ 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	
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, SERQ 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 & AIDS and 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		3790 employees have been reached and provided with health promotion information, 818 employees tested during HCT campaigns and 375 are receiving counselling.
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 2016 TO 31 MARCH 2017

AGREEMENT	SUBJECT MATTER	DATE
PSCBC Resolution 1 of 2016	Agreement on amendment of PSCBC Resolution 9 of 1998	09/03/16
PSCBC Resolution 2 of 2016	Agreement on amendment of PSCBC Resolution 1.3 & 5 of 2015 (Timeframes)	04/10/16
PSCBC Resolution 1 of 2017	Agreement on amendment/improvement of certain existing pension benefits and creation of new benefits	27/06/17
PSCBC Resolution 2 of 2017	Agreement on threshold and procedures for the granting of organisational rights within the public service	27/06/17
PSCBC Resolution 3 of 2017	Negotiation protocol agreement: wage negotiations process	27/06/17
ELRC Resolution 1 of 2016	Amendment of clauses 18.2 and 18.3 of the ELRC constitution: vote weights	19/05/16
ELRC Resolution 2 of 2016	Amendment of clause 9.3.1 of the ELRC constitution as certified by the Registrar of Labour on December 2009 and CA 2 of 2011	10/07/16
ELRC Resolution 3 of 2016	ELRC guidelines: promotion arbitrations	23/08/16
ELRC Resolution 4 of 2016	Transfer of serving educators in terms of operational requirements	23/08/16
ELRC Resolution 5 of 2016	Levy agreement	24/08/16

TABLE 12.2 – MISCONDUCT AND DISCIPLINARY HEARINGS FINALISED, 1 APRIL 2016 TO 31 MARCH 2017

OUTCOMES OF DISCIPLINARY HEARINGS	Number	% OF TOTAL
Correctional counselling	2	3.23
Suspended sanction	1	1.61
Combination of below sanctions	5	8.06
Final written warning	2	3.23
Suspended without pay	4	6.45
Fine	6	9.68
Demotion	2	3.23
Dismissal	20	40.32
Not guilty	11	17.74
Case withdrawn	4	6.45
TOTAL	57	100

12 LABOUR RELATIONS

TABLE 12.3 – TYPES OF MISCONDUCT ADDRESSED AT DISCIPLINARY HEARINGS

TYPE OF MISCONDUCT	NUMBER	% OF TOTAL
Abscondment	9	15.79
Absenteeism	4	7.02
Assault GBH	1	1.75
Assault or attempts to or threatens to assault another employee	6	10.53
Commits a common law or statutory offence	4	7.02
Commits an act of dishonesty	3	5.26
Displays disrespect towards others or displays abusive or insolent behavior	2	3.51
Exam fraud, theft, bribery etc	2	3.51
Fails to carry out a lawful order	3	5.26
Fails to comply or contravenes an Act etc	6	10.75
Falsifies records or other documents	1	1.75
Financial misconduct	5	8.77
Illegal possession of substance	0	0
Incites others to an unprocedural or unlawful conduct	1	1.75
Intimidates or victimizes others	0	0
Misuse his/ her position	2	3.51
Performs poorly for reasons other than incapacity	0	0
Sexual assault on a learner or other employee	1	1.75
Sexual relationship with learner at the school where employed	1	1.75
Unfairly discriminates on the basis of race, gender, etc	0	0
Unjustifiably prejudices the administration	3	5.26
While on duty conducts himself / herself in an improper, disgraceful manner	3	5.26
Willfully, intentionally/ negligently damages or causes loss to State property	0	0
Without written approval of the employer, performs work for compensation for work for compensation for another organization outside working hours	0	0
Wrongful use of the property of the State	0	0
TOTAL	57	100

12 LABOUR RELATIONS

TABLE 12.4 – GRIEVANCES LODGED FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

	NUMBER	% OF TOTAL
Number of grievances resolved	6	75
Number of grievances not resolved	2	25
TOTAL NUMBER OF GRIEVANCES LODGED	8	100

TABLE 12.5 – DISPUTES LODGED WITH COUNCILS FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

	NUMBER	% OF TOTAL
Number of disputes upheld	2	2.9
Number of disputes dismissed	32	46.4
Number of disputes settled	3	4.3
Number of disputes outstanding	32	46.4
TOTAL NUMBER OF DISPUTES LODGED	69	100

12 LABOUR RELATIONS

TABLE 12.6 – STRIKE ACTIONS FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

Total number of person working days lost	0
Total cost (R'000) of working days lost	0
AMOUNT (R'000) RECOVERED AS A RESULT OF NO WORK NO PAY	0,00

TABLE 12.7 – PRECAUTIONARY SUSPENSIONS FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	68
COST (R'000) OF SUSPENSIONS	62 655,00

13 SKILLS DEVELOPMENT

TABLE 13.1 - TRAINING NEEDS IDENTIFIED FOR THE PERIOD 1 APRIL 2016 AND 31 MARCH 2017						
Occupational category	Gender	Number of employees as at 1 April 2016	Training needs identified at start of the reporting period			Total
			Leamerships	Skills Programmes & other short courses	Other forms of training	
Legislators, Senior officials and Managers	Female			14		14
	Male			11		11
Professionals	Female			9,612		9,612
	Male			7,540		7,540
Technicians and associate professionals	Female					
	Male					
Clerks	Female			265		265
	Male			205		205
Service and sales workers	Female					
	Male					
Craft and related trades workers	Female					
	Male					
Plant and machine operators and assemblers	Female					
	Male					
Elementary occupations	Female			30		30
	Male			25		25
Non-Permanent Workers	Female					
	Male					
Other	Female					
	Male					
Sub Total	Female			9,921		9,921
	Male			7,781		7,781
Total				17,702		17,702

13 SKILLS DEVELOPMENT

TABLE 13.2 - TRAINING PROVIDED FOR THE PERIOD 1 APRIL 2016 AND 31 MARCH 2017

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					
	Male					
Professionals	Female			5,245		5,245
	Male			1,637		1,637
Technicians and associate professionals	Female			47		47
	Male			24		24
Clerks	Female			410		410
	Male			277		277
Service and sales workers	Female					
	Male					
Craft and related trades workers	Female					
	Male					
Plant and machine operators and assemblers	Female					
	Male					
Elementary occupations	Female					
	Male					
Non-Permanent Workers	Female		111		171	282
	Male		69		126	195
Other	Female					
	Male					
Sub Total	Female					5,984
	Male					2,133
Total						

14 INJURIES ON DUTY

TABLE 13.1 - INJURY ON DUTY, 1 APRIL 2016 TO 31 MARCH 2017

Nature of injury on duty	Effect of injury on duty	Total	% of Total
MACHINERY	NONE - RESUME DUTY	1	100
TOTAL		1	100



Education and Sport Development

Department of Education and Sport Development
Departement van Onderwys en Sportontwikkeling
Lefapha la Thuto le Tihabololo ya Metshameko
NORTH WEST PROVINCE

PART E:

FINANCIAL INFORMATION



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

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Education and Sport Development set out on pages 212 to 250, which comprise the appropriation statement, the statement of financial position as at 31 March 2017, and the statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. 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 2017, and its financial performance and cash flows for the year then ended 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, 2016 (Act No. 3 of 2016) (DoRA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' Code of ethics for professional accountants (IESBA code) together with the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

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

Unauthorised, irregular and fruitless and wasteful expenditure

7. As disclosed in note 9 to the financial statements, the unauthorised expenditure in respect of prior years of R8 705 000 was still under investigation.
8. As disclosed in note 23 to the financial statements, irregular expenditure of R223 717 000 was incurred in the current year and irregular expenditure from prior years of R722 946 000 was still under investigation.
9. As disclosed in note 24 to the financial statements, fruitless and wasteful expenditure of R170 000 was incurred in the current year and fruitless and wasteful expenditure from prior years of R3 080 000 was not yet investigated.

Underspending of the budget

10. As disclosed in the appropriation statement, the department has materially underspent the budget on Programme 5: Early Childhood Development by R29 481 000 and Programme 7: Examination and Education Related Services by R37 224 000. This resulted in the department not adequately fulfilling its objectives for these two programmes.

Other matter

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

Unaudited supplementary schedules

12. The supplementary information set out on pages 251 to 261 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.

Responsibilities of accounting officer

13. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by the National Treasury and the requirements of the PFMA and the 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.
14. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the accounting officer either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

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

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



Introduction and scope

17. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
18. My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
19. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2017:

Programmes	Pages in annual performance report
Programme 2 – Public Ordinary School Education	72 – 86
Programme 5 – Early Childhood Development	96 – 100
Programme 6 – Infrastructure Development	101 – 106
Programme 7 – Examination and Education Related Services	107 – 114

20. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
21. The material findings in respect of the usefulness and reliability of the selected programmes are as follows:

Programme 2 – Public Ordinary School Education

Various indicators: Sufficient supporting schedules and support for reasons for deviations not provided

22. I was unable to obtain sufficient appropriate audit evidence to verify the reliability of the reported achievements; this was due to the lack of sufficient appropriate supporting schedules from which representative samples could be drawn. I was also unable to obtain sufficient appropriate audit evidence for the reported reasons for deviations between planned target and actual achievement as required by the *Annual report guide for national and provincial departments*. I was unable to confirm the reported achievements or reasons for deviations of these indicators were reliable by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievements or reasons for deviation of the following indicators:

Indicator	Reported achievement
PPM 208: Learner absenteeism rate	2.97
PPM 209: Teacher absenteeism rate	4.99
PPM 210: Number of learners in public ordinary school benefiting from no-fee school policy	704 931
PPM 211: Number of educators trained on Literacy/ Language content and methodology	1 830
PPM 212: Number of educators trained on Numeracy/ Mathematics content and methodology	889
2.1: Percentage of targeted Public Ordinary Schools that received their stationery in January	88%
2.2: Percentage of targeted Public Ordinary Schools that received their text books in January	82%
2.3: Number of reading materials supplied to identified schools and mobile libraries (buses)	101 780
2.6: Number of Full service Schools provided with approved Assistive Devices	7
2.12 Number of school based educators trained	11 290

Various indicators: Requested supporting documents for achievements not provided

23. I was unable to obtain sufficient appropriate audit evidence to verify the reliability of the reported achievements. This was due to limitations placed on the scope of my work as evidence to support the reported achievements was not submitted for audit after request. I was unable to confirm whether the reported achievements of these indicators were reliable by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievements on the following indicators:

Indicator	Reported achievement
PPM 201: Number of full service schools servicing learners with learning barriers	16
PPM 205: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	70.70%
PPM 206: The percentage of children who turned 12 in the previous year and who are currently enrolled in Grade 7 (or a higher grade)	58.10%
2.7: Number of schools implementing safety and security measures	120

Various indicators: Sufficient support for reasons for deviations not provided

24. I was unable to obtain sufficient appropriate audit evidence for the reported reasons for deviations between planned target and actual achievement as required by the *Annual report guide for national and provincial departments*. This was due to limitations placed on the scope of my work as evidence to support the reason for deviations was not submitted for audit after request. I was unable to confirm the reported reason for deviations by alternative means.



Consequently I was unable to determine whether any adjustments are required to the reported reasons for deviation were necessary for the following indicators:

- PPM 207: Number of schools provided with media resources
- 2.4: Number of mathematics and/science laboratory equipment/consumables provided to schools. (Excluding 100 schools participating in the Conditional Grant)
- 2.5: Number of educators trained on the use of the provided mathematics and/or science equipment/consumables

Indicator 2.11: Percentage of schools monitored and supported in the implementation of IQMS

25. I was unable to obtain sufficient appropriate audit evidence to verify the reliability of the reported achievement of this indicator was due to the lack of sufficient appropriate supporting schedules from which representative samples could be drawn. I was unable to confirm whether the reported achievement were reliable by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievement 80.80% for this indicator.

Indicator 2.15: Number of Funza Lushaka graduates appointed

26. I was unable to obtain sufficient appropriate audit evidence to verify the reliability of the reported achievement or reason for deviation between planned target and actual achievement as required by the *Annual report guide for national and provincial departments* for this indicator. This was due to limitations placed on the scope of my work as evidence to support the reported achievements and reason for deviation were not submitted for audit after request. I was unable to confirm the reported achievement or reason for deviation by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievements of 146 or reported reason for deviation.

Programme 5 – Early Childhood Development

Various indicators: Sufficient support for reasons for deviations not provided

27. I was unable to obtain sufficient appropriate audit evidence for the reported reasons for deviations between planned target and actual achievement as required by the *Annual report guide for national and provincial departments*. This was due to limitations placed on the scope of my work as evidence to support the reason for deviations was not submitted for audit after request. I was unable to confirm the reported reasons for deviation by alternative means. Consequently I was unable to determine whether any adjustments are required to the reported reasons for deviation were necessary for the following indicators.

- PPM 501: Number of public ordinary schools that offer Grade R.
- 5.1: Number of Grade R schools provided with resources
- 5.3: Number of ECD practitioners registered for NQF level 4 and above

Various indicators: Reported achievements not reliable and sufficient support for reasons for deviations not provided

28. The reported achievements for the following indicators were misstated as the evidence provided did not agree with the reported achievements. In addition, I was unable to obtain sufficient appropriate audit evidence for the reported reasons for deviations between planned target and actual achievement as required by the *Annual report guide for national and provincial departments*. This was due to limitations placed on the scope of my work as



evidence to support the reasons for deviations was not submitted for audit after request. I was unable to confirm the reported reasons for deviation by alternative means. Consequently I was unable to determine whether any adjustments are required to the reported reasons for deviation were necessary:

Indicator	Reported achievement	Audit value
PPM 502: Percentage of Grade 1 learners who received formal Grade R education	52.1%	65.14%
Indicator 5.2: Number of Grade R educators trained	192	213

Indicator PPM 503: Percentage of employed ECD practitioners with NQF level 4 and above

29. This indicator was not well defined as the target was set at 0 and therefore not measurable, as required by the Framework for Managing Programme Performance Information (FMPPI).

Programme 6 – Infrastructure Development

Various indicators: Sufficient support for reasons for deviations not provided

30. I was unable to obtain sufficient appropriate audit evidence for the reported reasons on deviations between planned target and actual achievement as required by the *Annual report guide for national and provincial departments*. This was due to limitations placed on the scope of my work as evidence to support the reason for deviations was not submitted for audit after request. I was unable to confirm the reported reasons for deviation by alternative means. Consequently I was unable to determine whether any adjustments are required to the reported reasons for deviation were necessary for the following indicators:

- PPM 606: Number of new schools completed and ready for occupation (including replacement schools)
- PPM 608: Number of Grade R classrooms built
- 6.1 Number of existing Public Ordinary School converted into full service schools

Various indicators: Reported achievements not reliable and sufficient support for reasons for deviations not provided

31. The reported achievements for the following indicators were misstated as the evidence provided did not agree with the reported achievements. In addition, I was unable to obtain sufficient appropriate audit evidence for the reported reasons for deviations between planned target and actual achievement as required by the *Annual report guide for national and provincial departments*. This was due to limitations placed on the scope of my work as evidence to support the reasons for deviations was not submitted for audit after request. I was unable to confirm the reported reasons for deviation by alternative means. Consequently I was unable to determine whether any adjustments are required to the reported reasons for deviation were necessary:

Planned target	Reported achievement	Audited value
PPM 601: Number of public ordinary schools provided with water supply	8	10
PPM 603: Number of public ordinary schools supplied with sanitation facilities.	11	13



PPM 604: Number of classrooms built in public ordinary schools	140	112
--	-----	-----

Indicator PPM 605: Number of specialist rooms built public ordinary schools

32. The reported achievement for the indicator was misstated as the evidence provided indicated 16 and not 86 as reported.

Indicator PPM 609: Number of hostels built

33. This indicator was not well defined as the target was set at 0 and therefore not measurable, as required by the FMPPI.

Indicator PPM 610: Number of schools undergoing scheduled maintenance

34. This indicator was not well defined as the source information and evidence for the achievement of the planned target was not clearly defined, as required by the FMPPI. In addition, I was unable to obtain sufficient appropriate audit evidence for the reported reason for deviations between planned target and actual achievement as required by the *Annual report guide for national and provincial departments*. This was due to limitations placed on the scope of my work as evidence to support the reason for deviations was not submitted for audit after request. I was unable to confirm the reported reasons for deviation by alternative means. Consequently I was unable to determine whether any adjustments are required to the reported reasons for deviation were necessary. Furthermore, the reported achievement was misstated as the evidence provided indicated 9 and not 70 as reported.

Programme 7 – Examination and Education Related Services

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

Other matters

36. I draw attention to the matters below.

Achievement of planned targets

37. Refer to the annual performance report on pages 72 to 114 for information on the achievement of planned targets for the year and explanations provided for the under/over-achievement of a significant number of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs 203 to 207 of this report.

Adjustment of material misstatements

38. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of Programme 2: Public Ordinary Schools and Programme 7: Examination and Education related Services. As management subsequently corrected the misstatements for Programme 7: Examination and Education related Services, I did not raise any material findings on the usefulness and reliability of the reported performance information for that programme. However, as management subsequently corrected only some of the misstatements for Programme 2: Public Ordinary Schools, I reported material findings on the usefulness and reliability of the reported performance information for that programme.



Introduction and scope

39. In accordance with the PAA and the general notice issued in terms thereof I have a responsibility to report material findings on the compliance of the department with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
40. The material findings in respect of the compliance criteria for the applicable subject matters are as follows:

Annual financial statements

41. 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 current assets and irregular expenditure disclosure identified by the auditors in the submitted financial statement were corrected and the supporting records were provided subsequently, resulting in the financial statements receiving an unqualified audit opinion.

Expenditure management

42. Effective steps were not taken to prevent irregular expenditure amounting to R223 717 000 as disclosed in note 31 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and Treasury Regulation 9.1.1. The majority of the irregular expenditure was caused by the non-compliance of Treasury Regulations 16A6.2 (a), (b) and (c).
43. Contractual obligations and money owed by the department were not settled within 30 days, as required by section 38(1)(f) of the PFMA and Treasury Regulation 8.2.3.

Procurement and contract management

44. Sufficient appropriate audit evidence could not be obtained that some of the invitations for competitive bidding were advertised in the government tender bulletin, as required by Treasury Regulation 16A6.3(c). Similar non-compliance was also reported in the prior year.
45. Sufficient appropriate audit evidence could not be obtained that some of the bid adjudication was done by committees which were composed in accordance with the policies of the department, as required by Treasury Regulations 16A6.2 (a), (b) and (c).
46. Some of the contracts and quotations were awarded to bidders based on preference points that were not allocated and calculated in accordance with the requirements of the Preferential Procurement Policy Framework Act and its regulations.
47. Some of the contracts and quotations were awarded to bidders that did not score the highest points in the evaluation process, as required by section 2(1)(f) of Preferential Procurement Policy Framework Act and the Preferential Procurement Regulations.
48. Bid documentation for procurement of commodities designated for local content and production, did not stipulate the minimum threshold for local production and content as required by Preferential Procurement Regulation 9(1).
49. Commodities designated for local content and production, were procured from suppliers who did not submit a declaration on local production and content as required by Preferential Procurement Regulation 9(1).

50. Commodities designated for local content and production, were procured from suppliers who did not meet the prescribed minimum threshold for local production and content, as required by Preferential Procurement Regulation 9(5).
51. Persons in service of the department who had a private or business interest in contracts awarded by the department failed to disclose such interest, as required by Treasury Regulation 16A8.4 and Public Service Regulation 3C.
52. 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. Similar non-compliance was also reported in the prior year.

Other information

53. The accounting officer of the department is responsible for the other information. The other information comprises the information included in the annual report which includes the audit committee's report. The other information does not include the financial statements, the auditor's report thereon and those selected programmes presented in the annual performance report that have been specifically reported on in the auditor's report.
54. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
55. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
56. If, based on the work I have performed on the other information obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact. I have nothing to report in this regard.

Internal control efficiencies

57. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance thereon. The matters reported below are limited to the significant internal control deficiencies that resulted in, the findings on the performance report and the findings on compliance with legislation included in this report.
 - 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 is concerning.
 - 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.
 - 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 misstatement.
 - 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,



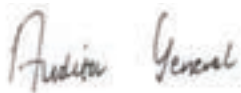
through evaluation of responses to risks and overseeing the effectiveness of internal control environment was also not effective.

Other reports

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

Performance audit

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



Rustenburg

31 July 2017



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence



Annexure – Auditor-general’s responsibility for the audit

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

Financial statements

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

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and where applicable, related safeguards.



*Accounting policies for Department of Education and Sport Development
for the year-ended 31 March 2017*

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

***Accounting policies for Department of Education and Sport Development
for the year-ended 31 March 2017***

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

*Accounting policies for Department of Education and Sport Development
for the year-ended 31 March 2017*

	<p>when the goods are received or, in the case of services, when they are rendered to the department or in the case of transfers and subsidies when they are due and payable.</p> <p>Accrued expenditure payable is measured at cost.</p>
8.4	Leases
8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	Aid Assistance
9.1	<p>Aid assistance received</p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
9.2	<p>Aid assistance paid</p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
10	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>

*Accounting policies for Department of Education and Sport Development
for the year-ended 31 March 2017*

11	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p>Prepayments are expensed in the financial position if the amount paid is material, if the amount is not material it is reversed from expenditure and disclosed as prepayment not expensed.</p>
12	<p>Loans and receivables</p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or</p>
13	<p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p>
14	<p>Financial assets</p>
14.1	<p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
14.2	<p>Impairment of financial assets</p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
15	<p>Payables</p> <p>Loans and payables are recognised in the statement of financial position at cost.</p>
16	<p>Capital Assets</p>
16.1	<p>Immovable capital assets</p> <p>Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of immovable capital assets cannot be determined reliably, the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Immovable capital assets are subsequently carried at cost and are not subject to</p>

*Accounting policies for Department of Education and Sport Development
for the year-ended 31 March 2017*

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

*Accounting policies for Department of Education and Sport Development
for the year-ended 31 March 2017*

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

*Accounting policies for Department of Education and Sport Development
for the year-ended 31 March 2017*

	<p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
21	<p>Changes in accounting policies, accounting estimates and errors</p> <p>Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
22	<p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
23	<p>Principal-Agent arrangements</p> <p>The department is party to a principal-agent arrangement for [IDT, Public Works and SITA]. In terms of the arrangement the department is the agent and is responsible for the construction and maintenance of the schools. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.</p>
24	<p>Departures from the MCS requirements</p> <p>[Insert information on the following: that management has concluded that the information; that the department complied with the Standard except that it has departed from a particular requirement to achieve fair presentation; and the requirement from which the department has departed, the nature of the departure and the reason for departure.]</p>
25	<p>Capitalisation reserve</p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating</p>

***Accounting policies for Department of Education and Sport Development
for the year-ended 31 March 2017***

	<p>in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>
26	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
27	<p>Related party transactions</p> <p>A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within</p> <p>! & ((!# &\$"#" (" &#&# "#! &' &!&" ! &" &!&' % (%& %! !' &! ' &! &#% % (' &' &" &%&# &' &.</p> <p>Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.</p>
28	<p>Inventories</p> <p>At the date of acquisition, inventories are recorded at cost price in the 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>
29	<p>Public-Private Partnerships</p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.</p> <p>A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.</p>
30	<p>Employee benefits</p> <p>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>

*Appropriation Statement: Department of Education and Sport Development
for the year-ended 31 March 2017*

Appropriation per programme	2016/17				2015/16				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Voted funds and Direct charges									
Programme									
1. ADMINISTRATION	809 517	-	-	779 517	769 606	9 911	98,7%	764 372	717 877
2. CHALLENGE PRIMARY SCHOOL EDUCATION	10 500 143	-	-	10 482 143	10 421 187	60 956	99,4%	9 869 012	9 653 381
3. INDEPENDENT SCHOOL SUBSIDIES	30 459	-	-	30 459	30 394	65	99,8%	29 926	29 897
4. PVEL SPECIAL SCHOOL EDUCATION	521 711	-	-	521 711	519 815	1 896	99,6%	484 238	472 029
5. EARLY CHILDHOOD DEVELOPMENT	554 379	-	-	554 379	524 689	29 689	94,7%	515 562	467 369
6. INFRASTRUCTURE DEVELOPMENT	1 015 007	-	78 000	1 093 007	1 084 989	8 018	99,3%	1 093 623	1 052 693
7. EXAMINATION AND EDUCATION RELATED SERVICES	639 425	-	-	639 425	624 201	15 224	97,6%	662 384	615 498
8. SPORT DEVELOPMENT	121 259	-	-	121 259	114 369	6 890	94,4%	104 722	84 759
TOTAL	14 241 900	-	-	14 241 900	14 086 388	155 512	98,3%	13 519 859	13 090 385
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				3 219				7 641	
Actual amounts per Statement of Financial Performance (Total)				14 245 119				13 527 500	
Actual amounts per Statement of Financial Performance Expenditure					14 086 388				13 090 385

*Appropriation Statement: Department of Education and Sport Development
for the year-ended 31 March 2017*

Appropriation per economic classification	2016/17				2015/16				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000
Current payments	12,114,074	-51,000	-78,000	11,985,074	11,831,193	153,881	98.7%	11,377,693	11,026,141
Compensation of employees	10,612,713	-41,000	-78,000	10,663,713	10,616,401	77,312	99.3%	10,151,571	9,908,830
Salaries and wages	9,353,575	-41,000	-78,000	9,234,575	9,139,210	95,365	98.0%	8,721,483	8,529,428
Social contributions	1,459,138	-	-	1,459,138	1,477,191	-18,053	101.2%	1,430,088	1,379,402
Goods and services	1,301,361	-10,000	-	1,291,361	1,214,622	76,739	94.1%	1,226,122	1,117,201
Administrative fees	766	-	-	766	575	191	75.1%	930	353
Advertising	12,779	-	-	12,779	11,335	1,444	88.7%	8,785	7,154
Minor assets	21,101	-	-	21,101	20,993	108	99.5%	25,537	22,539
Audit costs: External	18,681	-	-	18,681	18,172	509	97.3%	13,182	8,904
Bursaries: Employees	17,573	-	-	17,573	17,288	285	98.4%	7,917	8,019
Catering: Departmental activities	29,752	-	-	29,752	26,874	2,878	90.3%	36,601	28,310
Communication (G&S)	14,508	-	-	14,508	13,240	1,268	91.3%	17,709	14,043
Computer services	13,553	-	-	13,553	13,284	269	98.0%	13,122	10,720
Consultants: Business and advisory services	15,276	-	-	15,276	14,670	606	96.0%	23,823	32,206
Infrastructure and planning services	3,301	-	-	3,301	3,300	1	100.0%	34,991	33,835
Laboratory services	38	-	-	38	3	35	7.9%	88	25
Legal services	16,490	-	-	16,490	16,226	264	98.4%	16,142	16,592
Contractors	25,153	-	-	25,153	24,439	714	97.2%	10,411	9,340
Agency and support/outsourced services	79,410	-	-	79,410	70,663	8,747	89.0%	52,333	45,832
Entertainment	25,052	-	-	25,052	24,827	225	98.1%	21,760	12,349
Fleet services (including government motor transport)	941	-	-	941	341	600	36.2%	645	445
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	35	-	-	35	30	5	85.7%	144	5
Inventory: Fuel, oil and gas	513,227	-	-	513,227	474,966	38,261	92.5%	411,029	364,892
Inventory: Learner and teacher support material	13,566	-	-	13,566	13,061	505	96.3%	13,278	11,500
Inventory: Materials and supplies	1,431	-	-	1,431	1,400	31	97.8%	1,175	1,175
Inventory: Medical supplies	6	-	-	6	-	6	-	-	-
Inventory: Other supplies	23,076	-	-	23,076	22,888	188	98.2%	37,681	24,754
Inventory: Stationery, printing and office supplies	5,680	-	-	5,680	4,229	1,451	74.5%	5,475	4,676
Consumable supplies	17,444	-	-	17,444	15,079	2,365	86.4%	23,475	18,432
Operating leases	19,198	-	-	19,198	18,423	775	96.0%	27,255	23,086
Travel and subsistence	182,575	-	-	182,575	176,311	6,264	96.6%	203,033	184,195
Property payments	32,759	-	-	32,759	29,802	2,957	91.0%	32,219	27,893
Transport provided: Departmental activity	125,140	-	-	125,140	124,630	510	99.6%	96,470	116,629
Training and development	8,238	-	-	8,238	8,030	208	97.5%	43,124	40,027
Operating payments	20,957	-	-	20,957	20,170	787	96.2%	21,084	26,055
Venue and facilities	32,858	-	-	32,858	30,697	2,161	93.4%	25,836	22,473
Rental and hiring	797	-	-	797	676	121	84.8%	860	833
Interest and rent on land	-	-	-	-	-	-	-	-	-
Rent on land	14,241	-	-	14,241	170	-	-	110	110
Transfers and subsidies	1,208,385	30,000	-	1,238,385	1,230,414	7,971	98.4%	1,182,855	1,148,230
Departmental agencies and accounts	14,241	-	-	14,241	14,249	-8	100.1%	13,811	13,811
Departmental agencies (non-business entities)	14,241	-	-	14,241	14,249	-8	100.1%	13,811	13,811
Foreign governments and international organisations	-	-	-	-	150	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (p)	-	-	-	-	-	-	-	-	-
Non-profit institutions	1,134,001	-	-	1,134,001	1,113,577	20,424	98.2%	1,040,746	1,025,289
Households	60,143	30,000	-	90,143	102,438	-12,295	113.6%	126,288	108,620
Social benefits	919,441	21,000	-	1,000,441	1,006,740	6,300	99.1%	959,311	908,134
Payments for capital assets	879,156	21,000	-	900,156	974,479	3,677	99.6%	924,118	886,479
Buildings and other fixed structures	879,156	21,000	-	900,156	974,489	3,657	99.6%	914,403	886,214
Buildings	-	-	-	-	-20	20	-	-	-
Other fixed structures	40,285	-	-	40,285	35,261	5,024	87.5%	37,193	28,5
Machinery and equipment	728	-	-	728	702	26	96.4%	4,364	3,940
Transport equipment	39,557	-	-	39,557	34,559	4,998	87.4%	32,829	17,715
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Payment for financial assets	14,241,900	-	-	14,241,900	14,086,368	155,532	98.9%	13,519,859	13,090,365
Payment for financial assets	14,241,900	-	-	14,241,900	14,086,368	155,532	98.9%	13,519,859	13,090,365

*Appropriation Statement: Department of Education and Sport Development
for the year-ended 31 March 2017*

	2016/17		2015/16		Variance	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000
	Adjusted Appropriation R'000	Final Appropriation R'000	Actual Expenditure R'000	Final Appropriation R'000				
Programme 1: ADMINISTRATION								
Sub programme								
1. OFFICE OF THE MEC	9,394	9,394	8,328	1,066	88.7%	9,188	6,822	
2. CORPORATE SERVICES	381,452	373,452	369,521	3,931	98.9%	359,770	342,770	
3. EDUCATION MANAGEMENT	371,419	361,419	361,088	331	99.9%	367,096	356,077	
4. HUMAN RESEARCH DEVELOPMENT	24,896	-	16,973	1,923	89.8%	15,952	9,564	
5. EDUCATION MANAGEMENT SYSTEM	22,356	-	13,696	2,660	83.7%	12,358	2,644	
	809,517	779,517	769,606	9,911	96.7%	764,372	717,877	
Economic classification								
Current payments	798,449	768,449	756,934	11,515	96.5%	753,872	710,023	
Compensation of employees	611,746	571,746	571,338	10,408	96.2%	590,213	562,146	
Salaries and wages	523,374	493,374	496,789	-3,415	100.7%	506,289	480,567	
Social contributions	88,372	88,372	74,549	13,823	84.4%	83,924	81,579	
Goods and services	186,703	186,703	186,426	1,277	99.3%	163,659	147,767	
Advertising	386	386	243	143	63.0%	663	289	
Minor assets	7,872	7,872	7,306	566	92.8%	3,922	3,164	
Audit costs: External	4,353	4,353	3,384	969	77.7%	2,480	1,194	
Bursaries: Employees	16,106	16,106	15,963	143	99.1%	8,577	8,532	
Catering: Departmental activities	11,491	11,491	11,391	100	99.1%	3,000	3,126	
Communication (GAS)	3,939	3,939	3,491	448	88.6%	5,672	4,606	
Computer services	6,254	6,254	5,869	385	93.8%	9,621	7,023	
Consultants: Business and advisory services	5,526	5,526	5,427	99	98.2%	3,469	2,466	
Laboratory services	6,260	6,260	5,772	488	92.2%	15,436	11,772	
Legal services	38	38	3	35	7.9%	63	-	
Contractors	16,490	16,490	16,226	264	98.4%	12,192	12,567	
Agency and support / outsourced services	2,484	2,484	2,270	214	91.4%	1,338	867	
Fleet services (including government motor transport)	272	272	272	1	100.0%	478	476	
Inventory: Clothing material and accessories	18,958	18,369	18,150	218	98.9%	21,733	12,345	
Inventory: Learner and teacher support material	37	37	37	-	100.0%	221	86	
Inventory: Materials and supplies	150	150	150	-	100.0%	1,343	408	
Inventory: Medical supplies	734	734	655	79	89.2%	-	-	
Inventory: Other supplies	325	325	294	31	90.5%	179	-	
Consumable supplies	1,605	1,605	1,196	409	74.5%	1,174	729	
Operating leases	6,953	6,953	6,184	769	88.9%	6,138	4,722	
Property payments	2,715	2,715	1,762	953	64.9%	7,146	4,965	
Transport provided: Departmental activity	19,007	19,007	18,676	331	98.3%	22,474	19,638	
Travel and subsistence	580	580	434	146	74.8%	1,522	1,236	
Training and development	3,484	3,484	4,059	-615	117.7%	2,167	3,453	
Operating payments	3,395	3,395	3,311	84	97.5%	4,315	4,052	
Venues and facilities	12,155	12,155	12,153	2	100.0%	4,883	6,987	
Rental and hiring	4,689	4,689	4,177	512	88.1%	3,870	2,309	
Interest and rent on land	45	45	32	13	71.1%	53	35	
Rent on land	-	-	170	-170	-	-	110	
Transfers and subsidies	2,937	2,937	5,902	-2,965	20.1%	6,931	6,301	
Departmental agencies and accounts	-	-	8	-8	-	-	-	
Departmental agencies (non-business entities)	-	-	8	-8	-	-	-	
Foreign governments and international organisations	-	-	150	-150	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	2,937	2,937	5,744	-2,807	196.6%	6,931	6,347	
Social benefits	2,937	2,937	5,744	-2,807	196.6%	6,931	6,347	
Payments for capital assets	8,131	8,131	6,770	1,361	83.3%	3,569	1,568	
Machinery and equipment	8,131	8,131	6,770	1,361	83.3%	3,569	1,568	
Other machinery and equipment	8,131	8,131	6,770	1,361	83.3%	3,569	1,568	
Payment for financial assets	-	-	-	-	-	-	-15	
	809,517	779,517	769,606	9,911	96.7%	764,372	717,877	

*Appropriation Statement: Department of Education and Sport Development
for the year-ended 31 March 2017*

	2016/17			2015/16					
	Adjusted Appropriation R'000	Spilling of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Programme 3: INDEPENDENT SCHOOL SUBSIDIES									
Sub programme									
1. PRIMARY PHASE	20,547	-	-	20,547	20,186	351	98.3%	21,750	21,540
2. SECONDARY PHASE	9,912	-	-	9,912	10,128	-216	102.2%	7,176	7,347
	30,459	-	-	30,459	30,324	135	99.6%	28,926	28,887
Economic classification									
Transfers and subsidies	30,459	-	-	30,459	30,324	135	98.6%	28,926	28,887
Non-profit institutions	30,459	-	-	30,459	30,324	135	99.6%	28,926	28,887

	2016/17			2015/16					
	Adjusted Appropriation R'000	Spilling of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION									
Sub programme									
1. SCHOOLS	519,102	-	-	519,102	517,686	1,416	99.7%	481,760	468,660
2. HUMAN RESOURCE DEVELOPMENT	2,609	-	-	2,609	1,129	1,480	43.3%	2,478	2,369
	521,711	-	-	521,711	518,815	2,896	99.4%	484,238	472,029
Economic classification									
Current payments	386,563	-	-	386,563	384,459	4,084	99.0%	370,196	362,767
Compensation of employees	382,194	-	-	382,194	389,882	2,312	99.4%	364,123	357,176
Salaries and wages	354,745	-	-	354,745	332,066	22,679	93.6%	330,377	304,793
Social contributions	37,449	-	-	37,449	57,816	-20,367	154.4%	33,746	52,363
Goods and services	6,389	-	-	6,389	4,617	1,772	72.3%	6,073	5,591
Catering: Departmental activities	282	-	-	282	48	234	17.0%	81	71
Consultants: Business and advisory services	612	-	-	612	609	3	99.5%	1,900	471
Inventory, Learner and teacher support material	1,995	-	-	1,995	1,096	899	54.9%	1,695	1,694
Property payments	482	-	-	482	480	2	99.6%	691	1,437
Travel and subsistence	2,606	-	-	2,606	1,856	750	71.2%	691	1,437
Training and development	51	-	-	51	51	-	100.0%	1,706	1,706
Operating payments	361	-	-	361	477	-116	132.1%	212	212
Transfers and subsidies	120,704	-	-	120,704	122,155	-1,451	101.2%	113,070	109,262
Non-profit institutions	120,704	-	-	120,704	119,025	1,679	98.6%	111,070	107,336
Households	-	-	-	-	3,130	-3,130	-	2,000	1,926
Social benefits	-	-	-	-	3,130	-3,130	-	2,000	1,926
Payments for capital assets	2,424	-	-	2,424	2,161	263	89.2%	972	972
Machinery and equipment	2,424	-	-	2,424	2,161	263	89.2%	972	972
Transport equipment	2,424	-	-	2,424	2,161	263	89.2%	972	972
Other machinery and equipment	2,424	-	-	2,424	2,161	263	89.2%	972	972
	521,711	-	-	521,711	518,815	2,896	99.4%	484,238	472,029

*Appropriation Statement: Department of Education and Sport Development
for the year-ended 31 March 2017*

	2016/17		2015/16		Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	Adjusted Appropriation	Final Appropriation	Actual Expenditure	Final Appropriation				
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme 8: EARLY CHILDHOOD DEVELOPMENT								
Sub programme								
1. GRADER IN PUBLIC SCHOOLS	501,415	501,415	493,791	7,624	7,624	98.5%	452,978	419,330
2. GRADER IN COMMUNITY SCHOOLS	16,629	16,629	15,969	660	660	96.0%	15,170	13,903
3. PRE-GRADER (0-4)	20,402	20,402	773	19,629	773	3.8%	33,620	24,290
4. HUMAN RESOURCE DEVELOPMENT	2,296	2,296	1,629	667	667	70.9%	2,180	68
5. EWPP GRANTS	13,637	13,637	12,736	901	901	93.4%	9,634	9,714
	554,379	554,379	524,898	29,481	29,481	94.7%	513,562	467,305
Economic classification								
Current payments	477,740	477,740	465,501	12,239	12,239	97.4%	414,155	382,075
Compensation of employees	414,765	414,765	412,645	2,120	2,120	99.5%	372,841	367,694
Salaries and wages	380,029	380,029	355,455	24,574	24,574	93.5%	338,853	320,451
Social contributions	34,736	34,736	57,190	-22,454	-22,454	164.6%	32,988	47,243
Goods and services	62,975	62,975	52,856	10,119	10,119	83.9%	41,314	14,381
Advertising	-	-	-	-	-	-	59	-
Minor assets	-	-	-	-	-	-	1,032	-2,235
Audit costs: External	1,000	1,000	956	44	44	95.6%	-	-
Catering: Departmental activities	171	171	-	171	171	-	2,985	-
Agency and support/ outsourced services	6,670	6,670	6,670	-	-	100.0%	-	-
Fleet services (including government motor transport)	548	548	548	-	-	-	-	-
Inventory: Clothing material and accessories	51,362	51,362	43,424	7,938	7,938	84.5%	24,800	8,989
Inventory: Learner and teacher support material	1,743	1,743	1,743	-	-	100.0%	8,906	7,530
Inventory: Other supplies	239	239	-	239	239	-	276	-
Property payments	1,240	1,240	63	1,177	1,177	51.1%	800	97
Transport provided: Departmental activity	2	2	-	2	2	-	3,25	-
Travel and subsistence	76,451	76,451	59,397	17,054	17,054	77.7%	93,450	78,746
Training and development	76,451	76,451	57,502	18,949	18,949	75.2%	87,275	76,435
Venues and facilities	-	-	1,895	-1,895	-1,895	-	6,175	2,311
Transfers and subsidies	76,451	76,451	1,895	-1,895	-1,895	-	6,175	2,311
Non-profit institutions	188	188	188	-	-	-	5,977	6,484
Households	188	188	188	-	-	-	5,977	6,484
Social benefits	188	188	188	-	-	-	5,977	6,484
Payments for capital assets	188	188	188	-	-	-	5,977	6,484
Machinery and equipment	188	188	188	-	-	-	5,977	6,484
Other machinery and equipment	188	188	188	-	-	-	5,977	6,484
	554,379	554,379	524,898	29,481	29,481	94.7%	513,562	467,305

*Appropriation Statement: Department of Education and Sport Development
for the year-ended 31 March 2017*

	Programme 6: INFRASTRUCTURE DEVELOPMENT									
	1	2	3	4	5	6	7	8	9	10
	2016/17									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Final Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Sub programme										
1. PUBLIC ORDINARY SCHOOLS	920,481	-	78,000	998,481	1,014,516	-16,035	101.6%	1,003,503	984,397	6,848
2. SPECIAL SCHOOLS	48,231	-	-	48,231	55,484	-7,253	115.0%	45,834	26,886	6,848
3. EARLY CHILDHOOD DEVELOPMENT	46,295	-	-	46,295	14,968	31,327	32.3%	44,186	41,310	1,615
	1,015,007	-	78,000	1,093,007	1,084,968	8,039	99.3%	1,093,623	1,052,693	164,309
Economic classification										
Current payments	140,869	-21,000	-	119,869	112,786	7,083	94.1%	176,720	164,309	6,848
Compensation of employees	25,628	-11,000	-	14,628	9,485	5,343	64.0%	18,000	6,848	6,848
Salaries and wages	25,628	-11,000	-	14,628	9,476	5,352	63.9%	16,385	6,848	6,848
Social contributions	-	-	-	-	9	-9	-	1,615	-	-
Goods and services	115,041	-10,000	-	105,041	103,301	1,740	98.3%	158,720	157,461	1,240
Minor assets	-	-	-	-	910	-910	-	-	-	-
Consultants: Business and advisory services	7,901	-	-	7,901	7,814	87	98.9%	6,601	18,975	18,975
Infrastructure and planning services	3,301	-	-	3,301	3,300	1	100.0%	34,991	33,835	33,835
Contractors	732	-	-	732	724	8	98.9%	1,569	1,240	1,240
Inventory: Clothing material and accessories	160	-	-	160	140	20	87.5%	-	-	-
Inventory: Other supplies	8,000	-	-	8,000	7,819	181	97.7%	1,600	-	-
Consumable supplies	-	-	-	-	15	-15	-	-	-	-
Operating leases	293	-	-	293	-	293	-	-	-	-
Property payments	94,654	-10,000	-	84,654	82,484	2,170	97.4%	113,959	103,411	103,411
Travel and subsistence	-	-	-	-	95	-95	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	2,000	1,965	1,965
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	874,138	21,000	78,000	973,138	972,185	953	99.9%	914,903	886,406	886,406
Buildings and other fixed structures	874,045	21,000	78,000	973,045	971,375	1,670	99.8%	914,403	886,214	886,214
Buildings	874,045	21,000	78,000	973,045	971,375	1,670	99.8%	914,403	886,214	886,214
Machinery and equipment	93	-	-	93	810	-717	871.0%	500	192	192
Other machinery and equipment	93	-	-	93	810	-717	871.0%	500	192	192
Payment for financial assets	-	-	-	-	-3	3	-	-	13	13
	1,015,007	-	78,000	1,093,007	1,084,968	8,039	99.3%	1,093,623	1,052,693	164,309

*Appropriation Statement: Department of Education and Sport Development
for the year-ended 31 March 2017*

Programme 7: EXAMINATION AND EDUCATION RELATED	2016/17		2015/16		Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation				
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme								
1. PAYMENT TO SETA	14,241	-	-	14,241	-	100.0%	13,811	13,811
2. PROFESSIONAL SERVICES	554,250	-	-	521,535	32,715	94.1%	514,077	486,560
3. SPECIAL PROJECTS	4,219	-	-	4,219	2,501	59.3%	3,054	26,625
4. EXTERNAL EXAMINATIONS	70,086	-	-	70,086	68,327	97.5%	81,617	64,125
5. CONDITIONAL GRANT PROJECTS/HIV/AIDS	16,629	-	-	16,629	1,032	93.8%	22,325	22,317
	659,425			622,201	37,224	94.4%	682,384	613,438
Economic classification								
Current payments	565,115			540,708	24,407	95.7%	588,127	560,536
Compensation of employees	282,562	-	-	278,877	3,685	98.7%	286,097	270,339
Salaries and wages	242,347	-	-	242,518	-171	100.1%	242,486	234,418
Social contributions	40,215	-	-	36,359	3,856	90.4%	43,611	35,921
Goods and services	282,553	-	-	261,831	20,722	92.7%	302,030	290,197
Administrative fees	162	-	-	115	47	71.0%	262	49
Advertising	3,565	-	-	2,966	599	83.2%	1,629	1,525
Minor assets	1,595	-	-	884	711	55.4%	1,897	4,700
Audit costs: External	1,575	-	-	1,253	322	79.6%	3,173	372
Catering: Departmental activities	12,649	-	-	12,079	570	95.5%	13,351	12,090
Communication (G&S)	8,254	-	-	7,398	856	89.1%	8,083	7,016
Computer services	585	-	-	582	3	99.5%	8,139	7,751
Consultants: Business and advisory services	503	-	-	475	28	94.4%	1,786	1,459
Laboratory services	-	-	-	-	-	-	25	25
Legal services	2,111	-	-	1,863	248	88.3%	3,250	3,373
Conflicts	74,114	-	-	68,867	5,247	92.9%	1,520	1,186
Agency and support / outsourced services	24	-	-	7	17	29.2%	49,744	44,257
Fleet services (including government motor transport)	88	-	-	67	21	76.1%	297	281
Inventory: Clothing material and accessories	50	-	-	18	32	36.0%	297	281
Inventory: Materials and supplies	1,106	-	-	1,106	-	100.0%	1,175	1,175
Inventory: Medical supplies	13,041	-	-	13,034	7	99.9%	17,934	15,308
Inventory: Other supplies	1,105	-	-	878	227	79.5%	743	547
Consumable supplies	8,115	-	-	7,089	1,026	87.4%	11,785	10,830
Consumable: Stationery, printing and office supplies	15,872	-	-	14,505	1,367	91.4%	19,664	18,328
Opening leases	59,559	-	-	57,277	2,282	96.2%	62,054	57,768
Property payments	13,553	-	-	11,832	1,721	87.3%	10,863	9,519
Transport provided: Departmental activity	46,273	-	-	43,440	2,833	93.0%	39,620	46,357
Travel and subsistence	304	-	-	303	1	99.7%	14,013	13,490
Training and development	3,629	-	-	3,307	322	91.1%	14,683	17,021
Operating payments	12,572	-	-	12,380	192	98.5%	16,132	15,452
Venues and facilities	149	-	-	146	3	98.0%	-	-
Rental and hiring	78,589	-	-	75,589	3,000	95.7%	83,333	50,425
Transfers and subsidies	14,241			14,241	-	100.0%	13,811	13,811
Departmental agencies and accounts	14,241	-	-	14,241	-	100.0%	13,811	13,811
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on products and production (pa	-	-	-	-	-	-	-	-
Non-profit institutions	49,467	-	-	49,417	50	99.9%	35,390	33,554
Households	14,881	-	-	14,881	3,324	22.3%	14,132	2,560
Social benefits	14,881	-	-	14,881	3,324	22.3%	14,132	2,560
Other transfers to households	-	-	-	-	-	-	-	-
Payments for capital assets	15,721			14,511	1,210	92.3%	10,924	2,462
Machinery and equipment	15,721	-	-	14,511	1,210	92.3%	10,924	2,462
Transport equipment	728	-	-	702	26	96.4%	1,275	968
Other machinery and equipment	14,993	-	-	13,809	1,184	92.1%	9,649	1,494
Payment for financial assets	659,425			622,201	37,224	94.4%	682,384	613,438

*Appropriation Statement: Department of Education and Sport Development
for the year-ended 31 March 2017*

	Programme 8: SPORT DEVELOPMENT										
	2016/17		2015/16		2016/17		2015/16		2015/16		
	Adjusted Appropriation	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Adjusted Appropriation	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	
R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000	%	R'000	
Sub programme											
1. SPORTS	72,774	72,774	72,842	48	100.1%	57,384	57,384	46,418	10,966	80.9%	
2. SCHOOL SPORT	48,485	48,485	41,527	6,958	85.6%	47,338	47,338	38,337	9,001	80.9%	
	121,259	121,259	114,369	6,890	94.3%	104,722	104,722	84,755	19,967	81.3%	
Economic classification											
Current payments	103,926	103,926	100,585	3,341	96.8%	86,930	86,930	75,683	16,947	87.5%	
Compensation of employees	34,725	34,725	31,634	3,091	91.1%	34,702	34,702	28,554	6,148	82.0%	
Salaries and wages	26,115	26,115	26,652	-537	102.1%	27,086	27,086	23,947	3,139	86.9%	
Social contributions	8,610	8,610	4,982	3,628	57.9%	7,616	7,616	4,607	2,999	61.8%	
Goods and services	69,201	69,201	68,951	250	99.6%	52,228	52,228	47,129	5,100	90.2%	
Advertising	478	478	454	24	95.0%	1,408	1,408	951	457	67.5%	
Minor assets	713	713	461	252	64.7%	494	494	291	203	46.8%	
Catering/ Departmental activities	4,920	4,920	4,488	432	91.2%	4,700	4,700	4,415	285	94.4%	
Communication (G&S)	19,286	19,286	19,052	234	98.8%	5,572	5,572	5,642	-70	100.7%	
Contractors	711	711	552	159	77.6%	376	376	274	102	72.9%	
Agency and support/ outsourced services	50	50	43	7	86.0%	107	107	66	41	61.7%	
Inventory, Clothing material and accessories	35	35	30	5	85.7%	18	18	5	13	72.2%	
Inventory, Fuel, oil and gas	11,377	11,377	11,010	367	96.8%	10,575	10,575	9,782	793	92.1%	
Inventory, Materials and supplies	6	6	-	6	-	-	-	-	6	-	
Medias inventory interface	2,436	2,436	1,820	616	74.7%	158	158	89	69	56.4%	
Inventory, Other supplies	785	785	516	269	65.7%	3,454	3,454	3,364	90	97.1%	
Consumable supplies	75	75	-	75	-	-	-	-	75	-	
Consumable Stationery, printing and office supplies	1,874	1,874	1,569	305	83.7%	-	-	-	-	-	
Operating leases	11,929	11,929	12,195	-266	102.2%	12,277	12,277	11,593	684	94.5%	
Property payments	13,201	13,201	15,465	-2,264	117.2%	11,866	11,866	9,563	2,303	80.6%	
Transport provider/ Departmental activity	22	22	21	1	95.5%	122	122	-	122	-	
Travel and subsistence	6	6	63	-57	1050.0%	-	-	128	128	-	
Training and development	941	941	888	53	94.4%	151	151	28	123	18.5%	
Venues and facilities	376	376	315	61	83.8%	635	635	638	-3	100.3%	
Rental and hiring	11,233	11,233	10,353	880	92.2%	9,140	9,140	8,447	693	92.3%	
Non-profit institutions	10,570	10,570	10,042	528	95.0%	8,510	8,510	8,260	250	97.0%	
Households	663	663	311	352	46.9%	630	630	187	443	72.0%	
Social benefits	663	663	311	352	46.9%	630	630	187	443	72.0%	
Transfers and subsidies	6,100	6,100	3,431	2,669	56.2%	8,652	8,652	6,255	2,397	72.3%	
Buildings and other fixed structures	5,111	5,111	3,124	1,987	61.1%	7,715	7,715	265	3,450	3.4%	
Buildings	5,111	5,111	3,124	1,987	61.1%	7,715	7,715	265	3,450	3.4%	
Other fixed structures	-	-	-	-	-	-	-	-	-	-	
Machinery and equipment	989	989	307	682	31.0%	937	937	369	620	37.3%	
Other machinery and equipment	989	989	307	682	31.0%	937	937	369	620	37.3%	
	121,259	121,259	114,369	6,890	94.3%	104,722	104,722	84,755	19,967	81.3%	

*Appropriation Statement: Department of Education and Sport Development
for the year-ended 31 March 2017*

Programme 8: SPORT DEVELOPMENT	2015/16		2014/15		Variance	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000					Actual Expenditure R'000
	8	9	10	11					12
Sub programme									
1. SPORTS	57,384	-	-	57,384	10,966	80.9%	60,460	76,560	
2. SCHOOL SPORT	47,338	-	-	47,338	9,001	81.0%	43,676	24,290	
	104,722			104,722	19,967	80.9%	104,136	100,850	
Economic classification									
Current payments	86,930			86,930	11,247	87.1%	83,596	84,843	
Compensation of employees	34,702	-	-	34,702	6,148	82.3%	32,166	44,724	
Salaries and wages	27,086	-	-	27,086	3,139	88.4%	22,267	38,217	
Social contributions	7,616	-	-	7,616	4,607	60.5%	9,099	6,507	
Goods and services	52,228	-	-	52,228	47,129	90.2%	51,430	40,119	
Advertising	1,408	-	-	1,408	951	67.5%	373	29	
Minor assets	484	-	-	484	203	58.9%	290	12	
Catering: Departmental activities	4,700	-	-	4,700	285	83.9%	3,255	2,825	
Communication (G&S)	5	-	-	5	4	80.0%	347	123	
Contractors	5,572	-	-	5,572	-70	101.3%	1,017	147	
Agency and support / outsourced services	376	-	-	376	102	72.9%	317	192	
Inventory: Clothing material and accessories	107	-	-	107	41	61.7%	-	9	
Inventory: Fuel, oil and gas	18	-	-	18	5	27.8%	42	-	
Inventory: Materials and supplies	10,575	-	-	10,575	793	92.5%	12,207	10,802	
Medias inventory interface	-	-	-	-	-	-	5	-	
Inventory: Other supplies	158	-	-	158	89	56.3%	-	-	
Consumable supplies	3,454	-	-	3,454	90	97.4%	2,086	1,635	
Consumable: Stationery, printing and office supplies	310	-	-	310	296	95.5%	1,097	167	
Operating leases	-	-	-	-	-	-	130	-	
Property payments	-	-	-	-	-	-	2,793	32	
Transport provided: Departmental activity	12,277	-	-	12,277	684	94.4%	11,539	10,442	
Travel and subsistence	11,866	-	-	11,866	2,303	80.6%	13,644	12,770	
Training and development	122	-	-	122	122	-	410	112	
Operating payments	-	-	-	-	128	-	185	165	
Venues and facilities	151	-	-	151	28	18.5%	1,289	469	
Rental and hiring	635	-	-	635	123	100.5%	444	168	
Transfers and subsidies	9,140			9,140	693	92.4%	5,000	7,313	
Non-profit institutions	8,510	-	-	8,510	250	97.1%	5,000	6,958	
Households	630	-	-	630	443	29.7%	600	355	
Social benefits	630	-	-	630	187	29.7%	500	355	
Other transfers to households	-	-	-	-	187	-	100	-	
Payments for capital assets	8,652			8,652	9,027	7.2%	14,940	8,694	
Buildings and other fixed structures	7,715	-	-	7,715	7,450	3.4%	14,029	8,691	
Buildings	-	-	-	-	265	-	14,029	8,691	
Other fixed structures	7,715	-	-	7,715	7,450	3.4%	-	-	
Machinery and equipment	937	-	-	937	360	38.4%	577	911	
Other machinery and equipment	937	-	-	937	360	38.4%	911	3	
	104,722			104,722	19,967	80.9%	104,136	100,850	

Notes to the Appropriation Statement: Department of Education and Sport Development for the year-ended 31 March 2017

1 Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in the note on Transfers and subsidies and Annexure 1 (A-H) to the Annual Financial Statements.

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

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

3 Detail on payments for financial assets

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

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

Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
R	R	R	%
10,482,143	10,421,187	60,956	1%

PUBLIC ORDINARY SCHOOL EDUCATION

Under expenditure on compensation of employees is due to many employees leaving the department at once and the recruitment process taking time to appoint in the vacant post.

EARLY CHILDHOOD DEVELOPMENT

554,379	524,898	29,481	5%
---------	---------	--------	----

Under expenditure on goods and services is due to invoices being submitted close to year-end and could not be paid.

EXAMINATION AND EDUCATION RELATED SERVICES

659,425	622,201	37,224	6%
---------	---------	--------	----

Under expenditure on goods and services is due to invoices being submitted close to year-end and could not be paid.

4.2 Per economic classification:

Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
			%

Current expenditure

Compensation of employees	10,693,713	10,616,401	77,312	1%
Goods and services	1,291,361	1,214,622	76,739	6%
Interest and rent on land	0	170	-170	-

Transfers and subsidies

Departmental agencies and accounts	14,241	14,241	-	0%
Non-profit institutions	1,134,001	1,113,577	20,424	2%
Households	90,143	102,438	-12,295	-14%

Payments for capital assets

Buildings and other fixed structures	978,156	974,479	3,677	0%
Machinery and equipment	40,285	35,261	5,024	12%

Payments for financial assets

	0	15,021	-15,020	-
--	---	--------	---------	---

Under expenditure on compensation of employees is due to many employees leaving the department at once and the recruitment process taking time to appoint in the vacant post. Under expenditure on goods and services is due to invoices being submitted close to year-end and could not be paid.

4.3 Per conditional grant

Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
			%

Education Infrastructure Grant	1,013,007	1,011,952	1,055	0%
HIV and Aids (Life Skills Education) Grant	16,629	16,086	543	3%
Maths, Science and Technology Grant	39,137	39,003	134	0%
National School Nutrition Programme Grant	407,300	406,663	637	0%
Mass Participation and Sport Development Grant	47,881	45,465	2,416	5%
EPWP Integrated Grant	2,000	1,814	186	9%
Social Sector EPWP Incentive Grant	13,637	12,736	901	7%

There were no conditional grant that materially underspent.

*Statement of Financial Performance: Department of Education and Sport Development
for the year-ended 31 March 2017*

	Note	2016/17 R'000	2015/16 R'000
REVENUE			
Annual appropriation	1	14,241,900	13,519,859
Departmental revenue	2	3,219	7,641
TOTAL REVENUE		14,245,119	13,527,500
EXPENDITURE			
Current expenditure			
Compensation of employees	3	10,616,400	9,908,828
Goods and services	4	1,214,598	1,117,201
Interest and rent on land	5	170	110
Total current expenditure		11,831,168	11,026,139
Transfers and subsidies			
Transfers and subsidies	7	1,230,413	1,148,232
Total transfers and subsidies		1,230,413	1,148,232
Expenditure for capital assets			
Tangible assets	8	1,009,767	908,134
Total expenditure for capital assets		1,009,767	908,134
Payments for financial assets	6	15,020	7,860
TOTAL EXPENDITURE		14,086,368	13,090,365
SURPLUS/(DEFICIT) FOR THE YEAR		158,751	437,135
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		155,532	429,494
Departmental revenue and NRF Receipts	14	3,219	7,641
Aid assistance	4	-	-
SURPLUS/(DEFICIT) FOR THE YEAR		158,751	437,135

*Statement of Financial Position: Department of Education and Sport Development
for the year-ended 31 March 2017*

	Note	2016/17 R'000	2015/16 R'000
ASSETS			
Current Assets		69,860	410,258
Unauthorised expenditure	9	8,705	267,931
Cash an cash equivalents	10	13,509	89,419
Prepayments and advances	11	-	67
Receivables	12	47,646	52,841
TOTAL ASSETS		69,860	410,258
LIABILITIES			
Current Liabilities		69,860	410,258
Voted funds to be surrendered to the Revenue Fund	13	62,390	405,261
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	14	2,403	1,492
Payables	15	5,067	3,505
TOTAL LIABILITIES		69,860	410,258
NET ASSETS		-	-

*Cash Flow Statement: Department of Education and Sport Development
for the year-ended 31 March 2017*

	Note	2016/17 R'000	2015/16 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		14,170,775	13,155,228
Annual appropriated funds received	1.1	14,148,758	13,129,689
Departmental revenue received	2	22,017	25,539
Net (increase)/ decrease in working capital		266,050	29,132
Surrendered to Revenue Fund		-426,367	-33,131
Current payments		-11,830,998	-11,026,029
Interest paid	5	-170	-110
Payments for financial assets		-15,020	-7,860
Transfers and subsidies paid		-1,230,413	-1,148,232
Net cash flow available from operating activities	16	933,857	968,998
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	-1,009,767	-908,134
Net cash flows from investing activities		-1,009,767	-908,134
Net increase/ (decrease) in cash and cash equivalents		-75,910	60,864
Cash and cash equivalents at beginning of period		89,419	28,555
Cash and cash equivalents at end of period	10	13,509	89,419

**Notes to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2017**

1

1.1 Annual Appropriation	2016/17			2015/16	
	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Final Appropriation R'000	Appropriation Received R'000
Programmes					
ADMINISTRATION	809,517	809,517	-	764,372	764,372
PUBLIC ORDINARY SCHOOL EDUCATION	10,530,143	10,437,001	93,142	9,868,012	9,639,847
INDEPENDENT SCHOOL SUBSIDIES	30,459	30,459	-	28,925	28,925
PUBLIC SPECIAL SCHOOL EDUCATION	521,711	521,711	-	484,238	484,089
EARLY CHILDHOOD DEVELOPMENT	554,379	554,379	-	513,582	513,582
INFRASTRUCTURE DEVELOPMENT	1,015,007	1,015,007	-	1,093,623	931,767
SERVICES	659,425	659,425	-	662,385	662,385
SPORT DEVELOPMENT	121,259	121,259	-	104,722	104,722
Total	14,241,900	14,148,758	93,142	13,519,859	13,129,689

Provide an explanation for funds not requested/not received

Based on the under expenditure at year-end R93 million was not requested.

	Note	2016/17 R'000	2015/16 R'000
1.2 Conditional grants**			
Total grants received	47	1,497,127	1,403,777
	Note	2016/17 R'000	2015/16 R'000
2 Departmental Revenue			
Tax revenue		-	-
Sales of goods and services other than capital assets	2.1	12,425	11,948
Transactions in financial assets and liabilities	2.2	9,592	13,591
Total revenue collected		22,017	25,539
Less: Own revenue included in appropriation	14	18,798	17,898
Departmental revenue collected		3,219	7,641
	Note	2016/17 R'000	2015/16 R'000
2.1 Sales of goods and services other than capital assets	2		
Sales of goods and services produced by the department		12,406	11,937
Sales by market establishment		109	105
Other sales		12,297	11,832
Sales of scrap, waste and other used current goods		19	11
Total		12,425	11,948
	Note	2016/17 R'000	2015/16 R'000
2.2 Transactions in financial assets and liabilities	2		
Receivables		3,061	2,639
Stale cheques written back		446	424
Other Receipts including Recoverable Revenue		6,085	10,528
Total		9,592	13,591

**Notes to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2017**

	Note	2016/17 R'000	2015/16 R'000
3 Compensation of Employees			
3.1 Salaries and wages			
Basic salary		7,863,827	7,313,986
Performance award		18,024	18,274
Service Based		19,894	33,543
Compensative/circumstantial		204,079	117,720
Periodic payments		21,508	15,835
Other non-pensionable allowances		1,011,877	1,030,068
Total		9,139,209	8,529,426
3.2 Social Contributions			
Employer contributions			
Pension		995,993	901,250
Medical		478,928	475,928
UIF		11	14
Bargaining council		686	649
Official unions and associations		1,573	1,557
Insurance		-	4
Total		1,477,191	1,379,402
Total compensation of employees		10,616,400	9,908,828
Average number of employees		30,771	30,624
4 Goods and services			
Administrative fees		575	353
Advertising		11,335	7,156
Minor assets	4.1	20,968	22,537
Bursaries (employees)		17,288	8,021
Catering		26,873	28,308
Communication		13,240	14,043
Computer services	4.2	13,283	10,720
Consultants: Business and advisory services		14,672	32,206
Infrastructure and planning services		3,300	33,835
Laboratory services		3	25
Legal services		16,226	16,592
Contractors		24,439	9,340
Agency and support / outsourced services		70,665	45,831
2 1/, -; '(,(+ *	4.3	18,172	8,904
Fleet services		24,827	12,349
Inventory	4.4	512,684	402,771
Consumables	4.5	19,307	23,107
Operating leases		6,088	8,238
Property payments	4.6	176,308	184,195
Transport provided as part of the departmental activities		29,803	27,803
Travel and subsistence	4.7	124,635	116,629
Venues and facilities		30,696	22,473
Training and development		8,030	40,027
, (# ,/." '((. 1/, #	4.8	31,181	41,738
Total		1,214,598	1,117,201

*Notes to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2017*

	Note	2016/17 R'000	2015/16 R'000
4.1 Minor assets	<u>4</u>	20,968	22,537
Tangible assets			
Heritage assets		5,474	3,999
Machinery and equipment		15,494	18,538
Total		20,968	22,537
4.2 Computer services	<u>4</u>		
SITA computer services		9,207	8,770
External computer service providers		4,076	1,950
Total		13,283	10,720
4	<u>4</u>		
Regularity audits		18,172	8,904
Total		18,172	8,904
4.4 Inventory	<u>4</u>		
Clothing material and accessories		340	444
Fuel, oil and gas		30	5
Learning and teaching support material		474,965	364,891
Materials and supplies		13,353	11,648
Medical supplies		1,400	1,175
Other supplies	<u>4.4.1</u>	22,596	24,608
Total		512,684	402,771
4.4.1 Other Supplies			
Ammunition and security supplies		-	-
Assets for distribution		22,596	24,608
School furniture		22,596	24,608
Total		22,596	24,608
4.5 Consumables	<u>4</u>		
Consumable supplies		4,262	4,675
Uniform and clothing		632	3,048
Household supplies		2,251	890
Building material and supplies		-	15
Communication accessories		34	-
IT consumables		591	417
Other consumables		754	305
Stationery, printing and office supplies		15,045	18,432
Total		19,307	23,107

*Notes to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2017*

	<i>Note</i>	2016/17 R'000	2015/16 R'000
4.6 Property payments	<u>4</u>		
Municipal services		24,244	11,214
Property maintenance and repairs		82,800	104,914
Other		69,264	68,067
Total		<u>176,308</u>	<u>184,195</u>
4.7 Travel and subsistence	<u>4</u>		
Local		124,529	116,594
Foreign		106	35
Total		<u>124,635</u>	<u>116,629</u>
4.8 Other operating expenditure	<u>4</u>		
Professional bodies, membership and subscription fees		42	46
Resettlement costs		1,405	716
Other		29,734	40,976
Total		<u>31,181</u>	<u>41,738</u>
5 Interest and Rent on Land	<i>Note</i>		
Interest paid		170	110
Total		<u>170</u>	<u>110</u>
6 Payments for financial assets	<i>Note</i>		
Debts written off	<u>6.1</u>	15,020	7,860
Total		<u>15,020</u>	<u>7,860</u>
Other debt written off			
Staff debts		15,020	7,860
Total debt written off		<u>15,020</u>	<u>7,860</u>
7 Transfers and Subsidies	<i>Note</i>		
Departmental agencies and accounts	ANNEXURE 1A	14,241	13,811
Non-profit institutions	ANNEXURE 1B	1,113,735	1,025,801
Households	ANNEXURE 1C	102,437	108,620
Total		<u>1,230,413</u>	<u>1,148,232</u>

*Notes to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2017*

	Note	2016/17 R'000	2015/16 R'000
8 Expenditure for capital assets			
Tangible assets		1,009,767	908,134
Buildings and other fixed structures	27	974,481	886,479
Machinery and equipment	26	35,286	21,655
Total		1,009,767	908,134

8.1 Analysis of funds utilised to acquire capital assets - 2016/17

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	1,009,767	-	1,009,767
Buildings and other fixed structures	974,481	-	974,481
Machinery and equipment	35,286	-	35,286
Total	1,009,767	-	1,009,767

8.2 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

	Note	2016/17 R'000	2015/16 R'000
9 Unauthorised Expenditure			
9.1 Reconciliation of unauthorised expenditure			
Opening balance		267,931	267,931
As restated		267,931	267,931
Less: Amounts approved by Parliament/Legislature with funding		(259,226)	-
Closing balance		8,705	267,931

It should be noted that Provincial Legislature has condoned R259,226,000 with funding in 2016/17 financial year.

	2016/17 R'000	2015/16 R'000
9.2 classification		
Current	8,705	197,529
Capital	-	70,402
Total	8,705	267,931

	R'000	R'000
9.3 Analysis of unauthorised expenditure awaiting authorisation per type within the vote		
	8,705	267,931
Total	8,705	267,931

	Note	2016/17 R'000	2015/16 R'000
10 Cash and Cash Equivalents			
Consolidated Paymaster General Account		13,509	89,419
Total		13,509	89,419

**Notes to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2017**

	<i>Note</i>	2016/17 R'000	2015/16 R'000
12.4 Impairment of receivables			
Estimate of impairment of receivables		34,593	39,509
Total		34,593	39,509
	<i>Note</i>	2016/17 R'000	2015/16 R'000
13 Voted Funds to be Surrendered to the Revenue Fund			
Opening balance		405,261	365,937
As restated		405,261	365,937
Transfer from statement of financial performance (as restated)		155,532	429,494
Voted funds not requested/not received	1.1	-93,142	-390,170
Paid during the year		-405,261	-
Closing balance		62,390	405,261
	<i>Note</i>	2016/17 R'000	2015/16 R'000
14 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		1,492	9,084
As restated	14.1	1,492	9,084
Transfer from Statement of Financial Performance (as restated)		3,219	7,641
Own revenue included in appropriation		18,798	17,898
Paid during the year		-21,106	-33,131
Closing balance		2,403	1,492
	<i>Note</i>	2016/17 R'000	2015/16 R'000
15 Payables - current			
Clearing accounts	15.1	5,067	3,472
Other payables	15.2	-	33
Total		5,067	3,505
	<i>Note</i>	2016/17 R'000	2015/16 R'000
15.1 Clearing accounts	15		
(Identify major categories, but list material amounts)			
SAL:ACB RECALLS:CA		3,742	2,555
DISALLOWANCE MISCELLANEOUS:CA		-	833
SAL:BARGAINING COUNCILS:CL		42	18
PAYBLE:ADV:P/DEPT:NW ADV ACC:CL		3	3
SAL:INCOME TAX:CL		1,191	61
SAL:OFFICIAL UNIONS:CL		6	2
SAL:PENSION FUND:CL		28	-
SAL:DEDUC DISALLOW		12	-
SAL : FINANCE		43	-
Total		5,067	3,472
	<i>Note</i>	2016/17 R'000	2015/16 R'000
15.2 Other payables	15		
(Identify major categories, but list material amounts)			
Pension Recoverable to be paid to treasury		-	33
Total		-	33

**Notes to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2017**

	Note	2016/17 R'000	2015/16 R'000
16 Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		158,751	437,135
Add back non cash/cash movements not deemed operating activities		775,106	531,863
(Increase)/decrease in receivables		5,195	4,671
(Increase)/decrease in prepayments and advances		67	23,401
(Increase)/decrease in other current assets		259,226	-
(\$) 16' 36.-, 6) 16' 36(4\$4) ' /634 4 2116\$5		1,562	1,060
Expenditure on capital assets		1,009,767	908,134
Surrenders to Revenue Fund		-426,367	-33,131
Voted funds not requested/not received		-93,142	-390,170
Own revenue included in appropriation		18,798	17,898
Net cash flow generated by operating activities		933,857	968,998
17 Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		13,509	89,419
Total		13,509	89,419
18 Contingent liabilities and contingent assets			
25.1 Contingent liabilities			
Liable to	Nature		
Housing loan guarantees	Employees	10,921	11,747
Claims against the department		261,378	66,446
Intergovernmental payables (unconfirmed balances)		130	30
Total		272,429	78,223

**Notes to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2017**

	<i>Note</i>	2016/17 R'000	2015/16 R'000
19 Commitments			
Capital Expenditure			
Approved and contracted		1,471,073	1,067,959
Total Commitments		<u>1,471,073</u>	<u>1,067,959</u>

		2016/17 R'000	2015/16 R'000
20 Accruals and payables not recognised			
20.1 Accruals			
Listed by economic classification			
	30 days	30+ days	Total
Goods and services	25	-	25
Interest and rent on land	-	-	-
Transfers and subsidies	-	-	-
Capital assets	-	-	9,212
Other	-	-	-
Total	<u>25</u>	<u>-</u>	<u>30,615</u>

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Listed by programme level			
Administration	1	1	7,061
Public Ordinary Schools		24	14,342
Special Schools		-	-
Infrastructure		-	9,212
ECD		-	-
Independent		-	-
Sports		-	-
Total		<u>25</u>	<u>30,615</u>

		2016/17 R'000	2015/16 R'000
20.1 Payables not recognised			
Listed by economic classification			
	30 days	30+ days	Total
Goods and services	4,519	22,255	26,774
Interest and rent on land	-	-	-
Transfers and subsidies	-	-	2,844
Capital assets	4,690	13,407	18,097
Other	-	-	7,752
Total	<u>9,209</u>	<u>35,662</u>	<u>41,306</u>

**Notes to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2017**

		2016/17	2015/16
		R'000	R'000
Listed by programme level			
	Note		
Administration		2,992	24,486
Public Ordinary Schools		23,782	10,850
Infrastructure		18,097	3,126
Sports		-	2,844
Total		44,871	41,306

		2016/17	2015/16
		R'000	R'000
21 Employee benefits	Note		
Leave entitlement		119,154	114,305
Service bonus (Thirteenth cheque)		318,786	295,755
Performance awards		17,966	20,241
Capped leave commitments		992,958	1,041,080
Other		12,595	18,737
Total		1,461,459	1,490,118

22 Lease commitments						
22.1 Operating leases expenditure						
2016/17	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000	
Not later than 1 year	-	-	934	-	934	
Later than 1 year and not later than 5 years	-	-	1,009	-	1,009	
Total lease commitments	-	-	1,943	-	1,943	

2015/16	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	1,488	-	1,488
Later than 1 year and not later than 5 years	-	-	1,943	-	1,943
Total lease commitments	-	-	3,431	-	3,431

22.2 Finance leases expenditure **						
2016/17	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000	
Not later than 1 year	-	-	-	2,343	2,343	
Later than 1 year and not later than 5 years	-	-	-	2,816	2,816	
Total lease commitments	-	-	-	5,159	5,159	

2015/16	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	303	303
Later than 1 year and not later than 5 years	-	-	-	116	116
Total lease commitments	-	-	-	419	419

Notes to the Annual Financial Statements: Department of Education and Sport Development for the year-ended 31 March 2017

	Note	2016/17 R'000	2015/16 R'000
23 Irregular expenditure			
23.1 Reconciliation of irregular expenditure			
Opening balance		722,946	749,278
Prior period error			-155,258
As restated		722,946	594,020
Add: Irregular expenditure - relating to prior year		-	77,792
Add: Irregular expenditure - relating to current year		223,717	51,134
Irregular expenditure awaiting condonation		946,663	722,946
Analysis of awaiting condonation per age classification			
Current year		223,717	51,134
Prior years		722,946	671,812
Total		946,663	722,946

Irregular expenditure was investigated and found not to be irregular expenditure and therefore the opening balance was adjusted.

23.2	Incident	Disciplinary steps taken/criminal proceedings	2016/17 R'000
	Order generated after service was rendered	Under investigation	15440
	procured without obtaining at least three written price quotations	Under investigation	6486
	Cost containment policy was not adhered to	Under investigation	130
	The Preference point system was not applied in the procurement of goods and services above R30000	Under investigation	817
	Tender not evaluated by different committee	Under investigation	175215
	Procured goods through means other than the transversal contract while the goods were available through a transversal contract	Under investigation	328
	Officials signed above their delegations	Under investigation	2970
	Highest scoring bidder not appointed	Under investigation	22331
	Total		223,717

23.3	Prior period error	Note	2015/16 R'000
	Nature of prior period error		
	Relating to 2009/2013 (affecting the opening balance)		-155,258
	Total		-155,258

Irregular expenditure was investigated and found not to be irregular expenditure and therefore the opening balance was adjusted.

**Notes to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2017**

	2016/17	2015/16
24.1 Reconciliation of fruitless and wasteful expenditure		
Opening balance	3,080	2,969
As restated	3,080	2,969
Closing balance	<u>3,250</u>	<u>3,080</u>
24.2 Analysis of awaiting resolution per economic classification		
Current	170	111
Total	<u>170</u>	<u>111</u>
24.3 Analysis of Current Year's Fruitless and wasteful expenditure	2016/17	
	Incident	Disciplinary steps taken/criminal proceedings
	170	170
Total	<u>170</u>	<u>170</u>

	No. of Individuals	2016/17 R'000	2015/16 R'000
25 Key management personnel			
Officials:	2	2,127	1,907
	4	6,612	6,518
	11	12,916	13,471
	5	1,711	2,795
Total		<u>23,366</u>	<u>24,691</u>

26 Movable Tangible Capital Assets
MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	79,495	-	35,271	20,376	94,390
Transport assets	907	-	2,849	-	3,756
Computer equipment	27,725	-	22,727	13,462	36,990
Furniture and office equipment	49,078	-	5,153	2,769	51,462
Other machinery and equipment	1,786	-	4,542	4,145	2,183
ASSETS	<u>79,495</u>	<u>-</u>	<u>35,271</u>	<u>20,376</u>	<u>94,390</u>

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

	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	35,271	-	-	-	35,271
Transport assets	2,849	-	-	-	2,849
Computer equipment	22,727	-	-	-	22,727
Furniture and office equipment	5,153	-	-	-	5,153
Other machinery and equipment	4,542	-	-	-	4,542
TANGIBLE CAPITAL ASSETS	<u>35,271</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>35,271</u>

**Notes to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2017**

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

	Sold for cash	Non-cash disposal	Total disposals	Cash received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	-	20,376	20,376	-
Transport assets	-	-	-	-
Computer equipment	-	13,462	13,462	-
Furniture and office equipment	-	2,769	2,769	-
Other machinery and equipment	-	4,145	4,145	-
TANGIBLE CAPITAL ASSETS	-	20,376	20,376	-

Include discussion here where deemed relevant

26.3 Movement for 2015/16
MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	77,331	735	21,757	20,328	79,495
Transport assets	-	-	3,993	3,086	907
Computer equipment	26,938	395	5,802	5,410	27,725
Furniture and office equipment	48,555	340	6,415	6,232	49,078
Other machinery and equipment	1,838	-	5,548	5,600	1,786
ASSETS	77,331	735	21,757	20,328	79,495

26.3.1 Prior period error
Note
**2015/16
R'000**

Nature of prior period error

Relating to 2016 (affecting the opening balance)

735
735
Total
735

During a 100% asset verification it was found that assets amounting to R735 000 was omitted and therefore opening balance was retated

*Notes to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2017*

26.4 Minor assets

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

	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	-	-	-	20,635	-	20,635
Additions	-	-	-	20,968	-	20,968
Disposals	-	-	-	18,141	-	18,141
TOTAL MINOR ASSETS	-	-	-	23,462	-	23,462

	Specialis ed military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	18,689	-	18,689
Number of minor assets at cost	-	-	-	17,760	-	17,760
ASSETS	-	-	-	36,449	-	36,449

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
Prior period error	-	-	-	560	-	560
Additions	-	-	-	23,438	-	23,438
Disposals	-	-	-	22,219	-	22,219
TOTAL MINOR ASSETS	-	-	-	20,635	-	20,635

*Notes to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2017*

	Specialis- ed military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	18,534	-	18,534
Number of minor assets at cost	-	-	-	16,451	-	16,451
ASSETS	-	-	-	34,985	-	34,985

26.4.1 Prior period error

Note

**2015/16
R'000**

Nature of prior period error

Relating to 2016 (affecting the opening balance)

560

560

Total

560

During a 100% asset verification it was found that assets amounting to R735 000 was omitted and therefore opening balance was retated

26.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2017

	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	-	-	-	1,500	-	1,500
WRITTEN OFF	-	-	-	1,500	-	1,500

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
WRITTEN OFF	-	-	-	1,493	-	1,493

**Notes to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2017**

27 Immovable Tangible Capital Assets
MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
STRUCTURES	800,775	-	1,089,224	-	1,889,999
Non-residential buildings	800,775	-	1,089,224	-	1,889,999
Capital Work-in-progress	2,559,207	-	974,481	1,089,224	2,444,464
ASSETS	3,359,982	-	2,063,705	1,089,224	4,334,463

Additions
27.1 ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Cash	Non-cash	(Capital work- in-progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
STRUCTURES	974,481	1,089,224	-974,481	-	1,089,224
Non-residential buildings	974,481	1,089,224	-974,481	-	1,089,224
TANGIBLE CAPITAL ASSETS	974,481	1,089,224	-974,481	-	1,089,224

Movement for 2015/16
27.2 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
STRUCTURES	146,785	-	653,990	-	800,775
Non-residential buildings	146,785	-	653,990	-	800,775
Capital Work-in-progress (Effective 1 April 2016)	2,326,718	-	886,479	653,990	2,559,207
ASSETS	2,473,503	-	1,540,469	653,990	3,359,982

*Notes to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2017*

S42 Immovable assets		
27.3 Assets subjected to transfer in terms of S42 of the PFMA - 2016/17	No of Assets	Value of Assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	383	800,775
Non-residential buildings	383	800,775
TOTAL	383	800,775



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	383	800,775
Non-residential buildings	383	800,775
TOTAL	383	800,775

28 Principal-agent arrangements		
28.1 Department acting as the principal	2016/17 R'000	2015/16 Fee paid R'000
SITA	-	-
PUBLIC WORKS AND ROADS	-	-
INDEPENDENT DEVELOPMENT TRUST	10,409	11,282
Total	10,409	11,282

The department procures from the sita tenders but no fees are paid to the. Department of Public works implements some schools on our behalf and to fees is paid to them. IDT charges a fee of 3% on cost of a project.

29 Prior period errors

44.1 Correction of prior period errors	Note	2015/16 R'000
<i>Irregular expenditure relating to prior years was investigated and was cleared as not being irregular expenditure.</i>		-155,258
Net effect		-155,258

*Notes to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2017*

NAME OF GRANT	GRANT ALLOCATION				SPENT			2015/16			
	Division of Revenue Act/Provincial Grants R'000	Roll Overs R'000	DORA Adjustments R'000	Other Adjustments R'000	Total Available R'000	Amount received by department R'000	Amount spent by department R'000	Under / (overspending) R'000	% of available funds spent by dept %	Division of Revenue Act R'000	Amount spent by department R'000
EDUCATION INFRASTRUCTURE GRANT	971,989	41,018	-	-	1,013,007	970,543	1,011,952	1,055	104%	898,268	1,050,605
EPWP INTEGRATED GRANT FOR PROV	2,000	-	-	-	2,000	2,000	1,814	186	91%	2,000	1,965
HIV&AIDS (LIFE SKILLS EDU) GRANT	16,629	-	-	-	16,629	16,629	16,086	543	97%	22,325	22,317
MASS SPORT&REC PARTICIP PROG	46,514	5,631	-4,264	-	47,881	47,881	45,465	2,416	95%	46,938	41,060
MATHS.SCIENCE&TECHNOLOGY GRANT	34,754	4,383	-	-	39,137	39,137	39,003	134	100%	42,600	32,225
NAT SCHOOL NUTRITION PROG GRANT	407,300	-	-	-	407,300	407,300	406,663	637	100%	381,566	378,578
OSD FOR THERAPISTS	-	-	-	-	-	-	-	-	-	446	441
SOC SEC EPWP INCEN GRNT FOR PROV	13,637	-	-	-	13,637	13,637	12,736	901	93%	9,634	9,714
	1,492,823	51,032	-4,264	-	1,539,591	1,497,127	1,533,719	5,872		1,403,777	1,536,905

*Annexures to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2017*

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

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2015/16 Appropriation Act
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	
SETA SKILLS LEV	R'000 14,241	R'000 -	R'000 -	R'000 14,241	R'000 14,241	% 100%	R'000 13,811
Total	14,241	-	-	14,241	14,241		13,811

*Annexures to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2017*

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

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION			EXPENDITURE		2015/16 Appropriation Act R'000	
	Adjusted appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000		% of Available funds transferred %
	R'000	R'000	R'000	R'000	R'000		%
Transfers							
NAT SCHOOL NUTRITION PROG GRANT	404,849	-	-	404,849	404,845	100%	
INCLUSIVE EDUCATION	6,448	-	-	6,448	6,448	100%	
SPORTS DEVELOPMENT	10,570	-	-	10,570	10,042	95%	
INFRASTRUCTURE EPWP	12,431	-	-	12,431	12,306	99%	
MEGA FARM SCHOOLS	35,080	-	-	35,080	35,080	100%	
PUBLIC ORDINARY SCHOOLS SECTION 21	434,550	-	-	434,550	435,472	100%	
INDEPENDENT SCHOOLS	30,459	-	-	30,459	30,325	100%	
PUBLIC SPECIAL SCHOOLS	120,704	-	-	120,704	119,025	99%	
MATHS & SCIENCE KITS	5,783	-	-	5,783	5,783	100%	
EARLY CHILDHOOD DEVELOPMENT	64,020	-	-	64,020	45,196	71%	
MATHS & SCIENCE GRANT	6,951	-	-	6,951	6,951	100%	
DINALEDI	-	-	-	-	-	-	
LABOUR	-	-	-	-	-360	-	
FARM SCHOOL	2,156	-	-	2,156	2,466	114%	
DONATIONS	-	-	-	-	158	500	
Total	1,134,001	-	-	1,134,001	1,113,735	1,025,801	

*Annexures to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2017*

**ANNEXURE 1C
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION			EXPENDITURE		2015/16 Appropriation Act R'000	
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer		% of Available funds transferred
	R'000	R'000	R'000	R'000	R'000		%
Transfers							
H/H EMPL S/BEN:INJURY ON DUTY	-	-	-	-	518	934	
H/H EMPL S/BEN:LEAVE GRATUITY	90,143	-	-	90,143	101,919	107,686	
Total	90,143	-	-	90,143	102,437	108,620	

*Annexures to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2017*

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

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2016/17		2015/16	
		R'000		R'000	
Received in cash					
Japanese Embassy	To pay for shipment of mobile library buses	-	-	821	821
TOTAL		-		821	

*Annexures to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2017*

**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)	2016/17	2015/16
	R'000	R'000
Made in kind		
Payment of funeral cost of learners	157	500
TOTAL	-	500

*Annexures to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2017*

ANNEXURE 2A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2017 - LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2016	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2017	Guaranteed interest for year ended 31 March 2017	Realised losses not recoverable i.e. claims paid out
Housing									
STANDARD BANK OF S.A. LIMITED			2,106		68		2,038		
NEDBANK LIMITED			932		83		849		
FIRSTRAND BANK LIMITED			1,984		93		1,891		
ABSA			2,115		155		1,960		
COMPANY UNIQUE FINANCE (PTY) LTD			513		153		360		
OLD MUTUAL FINANCE LIMITED			2,530		222		2,308		
ALLIED BUILDING SOCIETY			20		-		20		
PEOPLES BANK LIMITED			1,482		52		1,430		
HLANO FINANCIAL SERVICES (PTY) LTD			22		-		22		
NORTHERN PROVINCE DEVELOPMENT			27		-		27		
BOE BANK LIMITED			16		-		16		
Total			11,747		826		10,921		

*Annexures to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2017*

**ANNEXURE 2B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2017**

NATURE OF LIABILITY	Opening balance April 2016	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2017
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Assault on a learner	3,300	-	300	-	3,000
Learner injured at school	45,535	4,400	450	-	49,485
Non-payment of suppliers	2,462	1,716	883	-	3,295
Other	15,149	190,673	224	-	205,598
TOTAL	66,446	196,789	1,857	-	261,378

*Annexures to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2017*

**ANNEXURE 3
CLAIMS RECOVERABLE**

GOVERNMENT ENTITY	Confirmed balance				Unconfirmed balance				Total		Cash in transit at year Receipt date up to six (6) working days after year end		
	31/03/2017		31/03/2016		31/03/2017		31/03/2016		31/03/2017	31/03/2016	Amount		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000		R'000	
DEPARTMENTS													
North West Health	-	-	-	22	-	-	-	22	-	-	-	-	-
North West Provincial Treasury	-	-	-	-	45	-	-	-	45	-	-	-	-
KZN PROV TREASURY	-	-	-	-	51	-	-	-	51	-	-	-	-
NORTH WEST CULTURE AND TRADITIONAL AFFAIRS	-	-	-	21	-	-	-	21	-	-	-	-	-
NATIONAL DEPARTMENT OF LABOUR	-	-	-	-	21	-	-	-	21	-	-	-	-
OFFICE OF THE PREMIER NW	-	-	-	21	-	-	-	21	-	-	-	-	-
INDEPENDENT POLICE INVESTIGATIVE DIR	-	-	-	-	-	-	-	-	-	-	-	-	-
DEPARTMENT OF MILITARY VETERANS	-	-	-	-	-	-	-	-	-	-	-	-	-
DEPARTMENT OF HIGHER EDUCATION AND TRAINING	-	-	-	-	-	-	125	-	-	125	-	-	-
NORTH WEST COMMUNITY SAFETY AND TRANSPORT MANAGEMENT	-	-	-	-	-	-	11	-	-	11	-	-	-
NORTH WEST SOCIAL DEV	-	-	-	-	40	-	-	-	40	-	-	-	-
STATISTICS SOUTH AFRICA	-	-	-	-	-	-	21	-	-	21	-	-	-
Gauteng Education	-	-	-	-	631	-	658	-	631	658	-	-	-
EASTERN CAPE DEPT EDUCATION	-	-	-	-	-	-	20	-	-	-	-	-	-
North Cape Education	-	-	-	-	475	-	126	-	475	126	-	-	-
Limpopo Education	-	-	-	-	512	-	304	-	512	304	-	-	-
West Cape Education	-	-	-	-	88	-	81	-	88	81	-	-	-
Free State Education	-	-	-	-	597	-	318	-	597	318	-	-	-
MPU Education	-	-	-	-	200	-	-	-	200	-	-	-	-
Department of Basic Education	-	-	-	-	140	-	140	-	140	-	-	-	-
NAT DEPT JUSTICE CONSTITUTIONAL DEVELOPMENT	-	-	-	-	-	-	9	-	-	9	-	-	-
	-	-	-	-	2,800	-	1,737	-	2,800	2,800	-	-	-
													1,717

*Annexures to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2017*

**ANNEXURE 4
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance		Unconfirmed balance		Total		Cash in transit at year	
	31/03/2017	31/03/2016	31/03/2017	31/03/2016	31/03/2017	31/03/2016	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
DEPARTMENT OF AGRICULTURE NW	-	-	18	10	18	10	-	-
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM	-	-	-	20	-	20	-	-
DEPARTMENT OF HEALTH NW	-	-	36	-	36	-	-	-
DEPARTMENT OF SOCIAL DEV NW	-	-	37	-	37	-	-	-
OFFICE OF THE PREMIER NW	-	-	18	-	18	-	-	-
DEPARTMENT OF PUBLIC WORKS NW	-	-	21	-	21	-	-	-
Total Departments	-	-	130	30	130	30	-	-

*Annexures to the Annual Financial Statements: Department of Education and Sport Development
for the year-ended 31 March 2017*

ANNEXURE 5 Movement in Capital Work-in-Progress		MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2017		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	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	2,559,207	974,481	(1,089,224)	2,444,464	2,326,718	-	886,479	(653,990)	2,559,207
Non-residential buildings	2,559,207	974,481	(1,089,224)	2,444,464	2,326,718	-	886,479	(653,990)	2,559,207
TOTAL	2,559,207	974,481	(1,089,224)	2,444,464	2,326,718	-	886,479	(653,990)	2,559,207
BUILDINGS AND OTHER FIXED STRUCTURES					2,326,718	-	886,479	(653,990)	2,559,207
Non-residential buildings					2,326,718	-	886,479	(653,990)	2,559,207
TOTAL					2,326,718	-	886,479	(653,990)	2,559,207