



Part E

Financial Information

**Report of the auditor-general to the Western Cape Provincial Parliament on vote no. 5:
Western Cape Education Department**

Report on the financial statements

Introduction

1. I have audited the financial statements of the Western Cape Education Department (WCED) set out on pages 163 to 221 which comprise the appropriation statement, the statement of financial position as at 31 March 2016, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with Modified Cash Standards prescribed by National Treasury (MCS) and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2015 (Act No. 1 of 2015) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-general's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

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

Additional matter

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

Unaudited supplementary schedules

8. The supplementary information set out on pages 222 to 231 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Report on other legal and regulatory requirements

9. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to raise reportable findings as described under each subheading, but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

10. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2016:
 - Programme 2: Public ordinary school education, on pages 50 to 67
 - Programme 4: Public special school education, on pages 73 to 79
 - Programme 5: Early childhood development, on pages 80 to 84
 - Programme 6: Infrastructure development, on pages 85 to 88
 - Programme 7: Examination and education-related services, on pages 89 to 93.
11. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information*.

12. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
13. I did not raise any material findings on the usefulness and reliability of the reported performance information for the following programmes:
- Programme 2: Public ordinary school education
 - Programme 4: Public special school education
 - Programme 5: Early childhood development
 - Programme 6: Infrastructure development
 - Programme 7: Examination and education-related services.

Additional matter

14. Although I raised no material findings on the usefulness and reliability of the reported performance information for the selected programmes, I draw attention to the following matter:

Achievement of planned targets

15. Refer to the annual performance report on pages 64 – 66; 78; 83; 87 – 88; 91 - 92 for information on the achievement of the planned targets for the year.

Unaudited supplementary information

16. The supplementary information set out on pages 67, 79, 84, 88 and 93 does not form part of the annual performance report and is presented as additional information. I have not audited these schedules and, accordingly, I do not express a conclusion thereon.

Compliance with legislation

17. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. I did not identify any instances of material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA.

Internal control

18. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. I did not identify any significant deficiencies in internal control.

Other reports

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

Performance audits

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

Investigations

21. Eleven open cases relevant to the WCED appeared in the provincial forensic service's register at the end of the financial year under review. The movement of cases is as follows:

- Twenty nine new cases relating to financial irregularities, alleged fraud and theft, non-compliance and nepotism were reported to provincial forensic services during the year.
- Fifteen cases were referred to the department for further investigation as these allegations did not form part of the provincial forensic service's mandate.
- Seventeen cases were closed by the provincial forensic services during the year under review.
- One case was referred back to the provincial forensic services for investigation by the department.

Auditor-General

Cape Town

29 July 2016



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Appropriation Statement for the year ended 31 March 2016

Appropriation per programme									
	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Voted funds and direct charges	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	1 317 782	-	(410)	1 317 372	1 230 688	86 684	93.4	666 659	661 621
2. Public Ordinary School Education	13 154 194	-	(59 214)	13 094 980	12 959 597	135 383	99.0	12 156 707	12 156 526
3. Independent School Subsidies	95 384	-	-	95 384	95 384	-	100.0	89 845	89 845
4. Public Special School Education	1 073 773	-	1 247	1 075 020	1 049 773	25 247	97.7	973 642	973 642
5. Early Childhood Development	489 769	-	(1 305)	488 464	482 163	6 301	98.7	511 778	511 778
6. Infrastructure Development	1 489 982	-	59 977	1 549 959	1 549 959	-	100.0	1 453 432	1 439 491
7. Examination and Education Related Services	278 485	-	(295)	278 190	269 778	8 412	97.0	759 745	755 870
8. Further Education and Training	-	-	-	-	-	-	-	377 913	377 865
9. Adult Basic Education and Training	-	-	-	-	-	-	-	36 609	34 633
Total	17 899 369	-	-	17 899 369	17 637 342	262 027	98.5	17 026 330	17 001 271
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				22 833				6 462	
Actual amounts per Statement of Financial Performance (Total Revenue)				17 922 202				17 032 792	
Actual amounts per Statement of Financial Performance Expenditure					17 637 342				17 001 271

The functions of Further Education and Training (FET) and Adult Basic Education and Training (ABET) were transferred to the Department of Higher Education and Training w.e.f. 1 April 2015.

Appropriation Statement for the year ended 31 March 2016

Economic classification	Appropriation per programme							2014/15	
	2015/16			Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	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						
Current payments	15 363 588	(228 339)	(2 977)	15 132 272	14 887 208	245 064	98.4	13 894 003	13 881 805
Compensation of employees	13 345 499	(43 375)	(57 000)	13 245 124	13 117 244	127 880	99.0	12 433 360	12 427 327
Salaries and wages	11 664 240	(123 030)	(57 000)	11 484 210	11 360 612	123 598	98.9	10 854 377	10 848 344
Social contributions	1 681 259	79 655	-	1 760 914	1 756 632	4 282	99.8	1 578 983	1 578 983
Goods and services	2 018 089	(184 964)	54 023	1 887 148	1 769 964	117 184	93.8	1 460 643	1 454 478
Administrative fees	987	(310)	-	677	677	-	100.0	763	763
Advertising	6 771	2 340	-	9 111	9 111	-	100.0	7 600	7 600
Minor assets	33 880	(22 506)	-	11 374	9 995	1 379	87.9	9 619	9 619
Audit costs: External	13 738	4 915	-	18 653	18 653	-	100.0	12 985	12 985
Bursaries: Employees	5 438	(354)	-	5 084	1 114	3 970	21.9	2 868	2 868
Catering: Departmental activities	33 005	(5 774)	-	27 231	20 978	6 253	77.0	13 526	13 526
Communication (G&S)	15 455	(1 448)	-	14 007	11 893	2 114	84.9	11 316	11 316
Computer services	19 820	(2 202)	-	17 618	17 618	-	100.0	19 989	19 989
Consultants: Business and advisory services	46 181	(7 167)	-	39 014	39 014	-	100.0	37 930	37 930
Infrastructure and planning services	-	49 934	-	49 934	49 934	-	100.0	-	-
Legal services	2 443	1 299	-	3 742	3 742	-	100.0	4 803	4 803
Contractors	11 376	(27)	-	11 349	11 349	-	100.0	11 766	11 766
Agency and support / outsourced services	308 053	12 276	-	320 329	314 774	5 555	98.3	317 552	317 552
Entertainment	230	(186)	-	44	44	-	100.0	22	22
Fleet services (including government motor transport)	27 029	4 620	301	31 950	31 950	-	100.0	28 817	28 817
Inventory: Learner and teacher support material	154 230	1 258	-	155 488	152 964	2 524	98.4	88 909	88 909
Inventory: Materials and supplies	679	(176)	-	503	503	-	100.0	1 055	1 055
Inventory: Other supplies	339 735	(72 264)	(2 977)	264 494	191 523	72 971	72.4	178 112	173 074
Consumable supplies	3 844	370	-	4 214	4 214	-	100.0	4 231	4 231
Consumable: Stationery, printing and office supplies	25 592	(4 328)	-	21 264	18 210	3 054	85.6	19 137	19 137
Operating leases	60 081	1 435	-	61 516	58 916	2 600	95.8	59 743	59 743
Property payments	548 008	(159 754)	57 000	445 254	445 254	-	100.0	309 759	308 632
Transport provided: Departmental activity	277 085	(5 702)	(301)	271 082	262 795	8 287	96.9	230 619	230 619
Travel and subsistence	27 236	8 595	-	35 831	31 841	3 990	88.9	29 662	29 662
Training and development	16 833	2 911	-	19 744	16 217	3 527	82.1	26 427	26 427
Operating payments	27 825	7 656	-	35 481	35 481	-	100.0	19 177	19 177
Venues and facilities	10 239	(5 045)	-	5 194	4 234	960	81.5	11 978	11 978
Rental and hiring	2 296	4 670	-	6 966	6 966	-	100.0	2 278	2 278
Transfers and subsidies	1 515 572	122 915	2 084	1 640 571	1 623 608	16 963	99.0	1 897 180	1 897 133
Departmental agencies and accounts	6 459	2	-	6 461	6 461	-	100.0	6 107	6 107
Departmental agencies (non-business entities)	6 459	2	-	6 461	6 461	-	100.0	6 107	6 107
Non-profit institutions	1 462 174	78 643	2 084	1 542 901	1 525 938	16 963	98.9	1 791 958	1 791 958
Households	46 939	44 270	-	91 209	91 209	-	100.0	99 115	99 068
Social benefits	45 439	42 780	-	88 219	88 219	-	100.0	85 903	85 856
Other transfers to households	1 500	1 490	-	2 990	2 990	-	100.0	13 212	13 212
Payments for capital assets	1 015 380	104 816	893	1 121 089	1 121 089	-	100.0	1 225 198	1 212 384
Buildings and other fixed structures	972 949	98 852	893	1 072 694	1 072 694	-	100.0	1 177 604	1 164 790
Buildings	834 381	68 493	893	903 767	903 767	-	100.0	1 011 205	998 391
Other fixed structures	138 568	30 359	-	168 927	168 927	-	100.0	166 399	166 399
Machinery and equipment	40 591	5 928	-	46 519	46 519	-	100.0	47 575	47 575
Transport equipment	21 159	4 630	705	26 494	26 494	-	100.0	22 616	22 616
Other machinery and equipment	19 432	1 298	(705)	20 025	20 025	-	100.0	24 959	24 959
Software and other intangible assets	1 840	36	-	1 876	1 876	-	100.0	19	19
Payment for financial assets	4 829	608	-	5 437	5 437	-	100.0	9 949	9 949
Total	17 899 369	-	-	17 899 369	17 637 342	262 027	98.5	17 026 330	17 001 271

**Appropriation Statement
for the year ended 31 March 2016**

Programme 1: Administration									
Sub programme	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. Office of the MEC	8 228	(565)	-	7 663	6 917	746	90.3	6 504	6 504
2. Corporate Services	283 170	1 409	-	284 579	263 987	20 592	92.8	264 120	264 120
3. Education Management	987 076	3 585	(410)	990 251	928 826	61 425	93.8	361 789	356 751
4. Human Resource Development	5 036	(3 484)	-	1 552	1 552	-	100.0	1 330	1 330
5. Education Management Information System (EMIS)	34 272	(945)	-	33 327	29 406	3 921	88.2	32 916	32 916
Total	1 317 782	-	(410)	1 317 372	1 230 688	86 684	93.4	666 659	661 621

**Appropriation Statement
for the year ended 31 March 2016**

Economic classification	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 210 352	(17 214)	(410)	1 192 728	1 115 507	77 221	93.5	575 801	570 763
Compensation of employees	835 455	(13 230)	-	822 225	797 635	24 590	97.0	325 955	325 955
Salaries and wages	731 408	(12 881)	-	718 527	693 937	24 590	96.6	285 500	285 500
Social contributions	104 047	(349)	-	103 698	103 698	-	100.0	40 455	40 455
Goods and services	374 897	(3 984)	(410)	370 503	317 872	52 631	85.8	249 846	244 808
Administrative fees	751	(98)	-	653	653	-	100.0	709	709
Advertising	6 564	1 296	(1)	7 859	7 859	-	100.0	5 468	5 468
Minor assets	9 823	(4 710)	(77)	5 036	3 657	1 379	72.6	6 348	6 348
Audit costs: External	13 738	4 915	-	18 653	18 653	-	100.0	12 985	12 985
Bursaries: Employees	770	(354)	-	416	416	-	100.0	599	599
Catering: Departmental activities	6 103	1 502	(31)	7 574	7 574	-	100.0	949	949
Communication (G&S)	13 723	(1 031)	(18)	12 674	10 560	2 114	83.3	5 351	5 351
Computer services	19 743	(2 139)	(112)	17 492	17 492	-	100.0	19 826	19 826
Consultants: Business and advisory services	37 462	198	-	37 660	37 660	-	100.0	34 982	34 982
Legal services	2 443	1 299	-	3 742	3 742	-	100.0	4 803	4 803
Contractors	8 711	(254)	(12)	8 445	8 445	-	100.0	7 784	7 784
Agency and support / outsourced services	12 608	(3 295)	(34)	9 279	3 724	5 555	40.1	6 556	6 556
Entertainment	228	(186)	(1)	41	41	-	100.0	14	14
Fleet services (including government motor transport)	19 174	852	-	20 026	20 026	-	100.0	3 964	3 964
Inventory: Learner and teacher support material	887	1 147	-	2 034	2 034	-	100.0	299	299
Inventory: Materials and supplies	561	(187)	(2)	372	372	-	100.0	25	25
Inventory: Other supplies	167 372	(6 233)	-	161 139	120 260	40 879	74.6	118 092	113 054
Consumable supplies	1 186	(98)	(8)	1 080	1 080	-	100.0	214	214
Consumable: Stationery, printing and office supplies	11 630	(515)	(106)	11 009	9 265	1 744	84.2	4 502	4 502
Operating leases	2 807	(187)	(53)	2 567	2 567	-	100.0	990	990
Property payments	13 647	1 147	(102)	14 692	14 692	-	100.0	463	463
Transport provided: Departmental activity	1 454	227	-	1 681	1 681	-	100.0	628	628
Travel and subsistence	13 188	1 346	268	14 802	14 802	-	100.0	7 967	7 967
Training and development	2 466	(35)	(14)	2 417	2 417	-	100.0	902	902
Operating payments	4 851	1 356	(107)	6 100	6 100	-	100.0	4 888	4 888
Venues and facilities	2 802	(59)	-	2 743	1 783	960	65.0	482	482
Rental and hiring	205	112	-	317	317	-	100.0	56	56
Transfers and subsidies	68 515	11 824	-	80 339	70 876	9 463	88.2	62 927	62 927
Departmental agencies and accounts	6	3	-	9	9	-	100.0	3	3
Departmental agencies (non-business entities)	6	3	-	9	9	-	100.0	3	3
Non-profit institutions	51 824	(1 408)	-	50 416	40 953	9 463	81.2	47 127	47 127
Households	16 685	13 229	-	29 914	29 914	-	100.0	15 797	15 797
Social benefits	16 685	11 866	-	28 551	28 551	-	100.0	4 983	4 983
Other transfers to households	-	1 363	-	1 363	1 363	-	100.0	10 814	10 814
Payments for capital assets	34 086	4 782	-	38 868	38 868	-	100.0	17 982	17 982
Machinery and equipment	32 246	4 746	-	36 992	36 992	-	100.0	17 963	17 963
Transport equipment	17 338	3 879	-	21 217	21 217	-	100.0	3 550	3 550
Other machinery and equipment	14 908	867	-	15 775	15 775	-	100.0	14 413	14 413
Software and other intangible assets	1 840	36	-	1 876	1 876	-	100.0	19	19
Payment for financial assets	4 829	608	-	5 437	5 437	-	100.0	9 949	9 949
Total	1 317 782	-	(410)	1 317 372	1 230 688	86 684	93.4	666 659	661 621

**Appropriation Statement
for the year ended 31 March 2016**

Subprogramme: 1.1: Office of the MEC									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	7 974	(588)	-	7 386	6 640	746	89.9	6 237	6 237
Compensation of employees	6 639	(2)	-	6 637	5 891	746	88.8	5 387	5 387
Goods and services	1 335	(586)	-	749	749	-	100.0	850	850
Transfers and subsidies	-	2	-	2	2	-	100.0	9	9
Households	-	2	-	2	2	-	100.0	9	9
Payments for capital assets	254	21	-	275	275	-	100.0	258	258
Machinery and equipment	254	21	-	275	275	-	100.0	258	258
Total	8 228	(565)	-	7 663	6 917	746	90.3	6 504	6 504

Subprogramme: 1.2: Corporate Services									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	271 071	(3 131)	-	267 940	247 348	20 592	92.3	238 076	238 076
Compensation of employees	211 589	(3 115)	-	208 474	193 329	15 145	92.7	186 527	186 527
Goods and services	59 482	(16)	-	59 466	54 019	5 447	90.8	51 549	51 549
Transfers and subsidies	1 362	3 135	-	4 497	4 497	-	100.0	12 580	12 580
Departmental agencies and accounts	-	1	-	1	1	-	100.0	1	1
Non-profit institutions	-	19	-	19	19	-	100.0	15	15
Households	1 362	3 115	-	4 477	4 477	-	100.0	12 564	12 564
Payments for capital assets	5 908	804	-	6 712	6 712	-	100.0	3 515	3 515
Machinery and equipment	4 068	768	-	4 836	4 836	-	100.0	3 515	3 515
Software and other intangible assets	1 840	36	-	1 876	1 876	-	100.0	-	-
Payment for financial assets	4 829	601	-	5 430	5 430	-	100.0	9 949	9 949
Total	283 170	1 409	-	284 579	263 987	20 592	92.8	264 120	264 120

Subprogramme: 1.3: Education Management									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	914 589	(9 324)	(410)	904 855	848 972	55 883	93.8	319 127	314 089
Compensation of employees	617 227	(10 098)	-	607 129	598 430	8 699	98.6	134 002	134 002
Goods and services	297 362	774	(410)	297 726	250 542	47 184	84.2	185 125	180 087
Transfers and subsidies	47 363	8 688	-	56 051	50 509	5 542	90.1	30 746	30 746
Departmental agencies and accounts	6	2	-	8	8	-	100.0	2	2
Non-profit institutions	32 037	(1 427)	-	30 610	25 068	5 542	81.9	27 520	27 520
Households	15 320	10 113	-	25 433	25 433	-	100.0	3 224	3 224
Payments for capital assets	25 124	4 214	-	29 338	29 338	-	100.0	11 916	11 916
Machinery and equipment	25 124	4 214	-	29 338	29 338	-	100.0	11 897	11 897
Software and other intangible assets	-	-	-	-	-	-	-	19	19
Payment for financial assets	-	7	-	7	7	-	100.0	-	-
Total	987 076	3 585	(410)	990 251	928 826	61 425	93.8	361 789	356 751

**Appropriation Statement
 for the year ended 31 March 2016**

Subprogramme: 1.4: Human Resource Development									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	5 036	(3 533)	-	1 503	1 503	-	100.0	1 330	1 330
Compensation of employees	-	(15)	-	(15)	(15)	-	100.0	39	39
Salaries and wages	-	(15)	-	(15)	(15)	-	100.0	39	39
Goods and services	5 036	(3 518)	-	1 518	1 518	-	100.0	1 291	1 291
Payments for capital assets	-	49	-	49	49	-	100.0	-	-
Machinery and equipment	-	49	-	49	49	-	100.0	-	-
Total	5 036	(3 484)	-	1 552	1 552	-	100.0	1 330	1 330

Subprogramme: 1.5: Education Management Information System (EMIS)									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	11 682	(638)	-	11 044	11 044	-	100.0	11 031	11 031
Goods and services	11 682	(638)	-	11 044	11 044	-	100.0	11 031	11 031
Transfers and subsidies	19 790	(1)	-	19 789	15 868	3 921	80.2	19 592	19 592
Non-profit institutions	19 787	-	-	19 787	15 866	3 921	80.2	19 592	19 592
Households	3	(1)	-	2	2	-	100.0	-	-
Payments for capital assets	2 800	(306)	-	2 494	2 494	-	100.0	2 293	2 293
Machinery and equipment	2 800	(306)	-	2 494	2 494	-	100.0	2 293	2 293
Total	34 272	(945)	-	33 327	29 406	3 921	88.2	32 916	32 916

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Programme 2: Public Ordinary School Education									
Subprogramme	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Public Primary Level	7 697 402	105 102	(1 080)	7 801 424	7 771 390	30 034	99.6	7 276 039	7 276 039
2. Public Secondary Level	5 047 234	(114 819)	(58 134)	4 874 281	4 789 855	84 426	98.3	4 489 245	4 489 245
3. Human Resource Development	81 664	-	-	81 664	60 777	20 887	74.4	76 011	76 011
4. Conditional Grants	327 894	9 717	-	337 611	337 575	36	100.0	315 412	315 231
Total	13 154 194	-	(59 214)	13 094 980	12 959 597	135 383	99.0	12 156 707	12 156 526

Economic classification	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	12 402 682	(95 060)	(60 218)	12 247 404	12 112 056	135 348	98.9	11 123 349	11 123 168
Compensation of employees	11 378 179	(28 099)	(57 000)	11 293 080	11 222 285	70 795	99.4	10 368 483	10 368 302
Salaries and wages	9 934 075	(100 252)	(57 000)	9 776 823	9 706 028	70 795	99.3	9 038 243	9 038 062
Social contributions	1 444 104	72 153	-	1 516 257	1 516 257	-	100.0	1 330 240	1 330 240
Goods and services	1 024 503	(66 961)	(3 218)	954 324	889 771	64 553	93.2	754 866	754 866
Administrative fees	26	(12)	-	14	14	-	100.0	44	44
Advertising	146	1 035	-	1 181	1 181	-	100.0	1 795	1 795
Minor assets	18 194	(17 016)	-	1 178	1 178	-	100.0	381	381
Bursaries: Employees	4 668	-	-	4 668	698	3 970	15.0	2 269	2 269
Catering: Departmental activities	16 267	60	-	16 327	10 074	6 253	61.7	5 841	5 841
Communication (G&S)	179	5	-	184	184	-	100.0	156	156
Computer services	21	(10)	-	11	11	-	100.0	6	6
Consultants: Business and advisory services	170	(23)	-	147	147	-	100.0	1 574	1 574
Contractors	665	224	-	889	889	-	100.0	380	380
Agency and support / outsourced services	253 347	11 973	-	265 320	265 320	-	100.0	258 601	258 601
Fleet services (including government motor transport)	924	338	-	1 262	1 262	-	100.0	1 042	1 042
Inventory: Learner and teacher support material	145 532	1 258	-	146 790	144 266	2 524	98.3	85 138	85 138
Inventory: Materials and supplies	118	8	-	126	126	-	100.0	533	533
Inventory: Other supplies	164 285	(66 396)	(2 977)	94 912	62 820	32 092	66.2	45 736	45 736
Consumable supplies	1 888	15	-	1 903	1 903	-	100.0	2 213	2 213
Consumable: Stationery, printing and office supplies	3 674	191	-	3 865	2 555	1 310	66.1	1 862	1 862
Operating leases	36 992	(9)	-	36 983	34 383	2 600	93.0	34 557	34 557
Property payments	83 740	1 614	(241)	85 113	85 113	-	100.0	67 655	67 655
Transport provided: Departmental activity	268 198	(1 197)	-	267 001	258 714	8 287	96.9	225 097	225 097
Travel and subsistence	10 640	214	-	10 854	6 864	3 990	63.2	6 914	6 914
Training and development	11 182	(1 991)	-	9 191	5 664	3 527	61.6	10 203	10 203
Operating payments	1 140	3 037	-	4 177	4 177	-	100.0	900	900
Venues and facilities	2 385	(325)	-	2 060	2 060	-	100.0	1 840	1 840
Rental and hiring	122	46	-	168	168	-	100.0	129	129
Transfers and subsidies	750 142	94 456	1 004	845 602	845 567	35	100.0	1 024 530	1 024 530
Departmental agencies and accounts	3	(1)	-	2	2	-	100.0	2	2
Departmental agencies (non-business entities)	3	(1)	-	2	2	-	100.0	2	2
Non-profit institutions	724 665	66 220	-	790 885	790 850	35	100.0	952 710	952 710
Households	25 474	28 237	1 004	54 715	54 715	-	100.0	71 818	71 818
Social benefits	25 474	28 197	1 004	54 675	54 675	-	100.0	69 420	69 420
Other transfers to households	-	40	-	40	40	-	100.0	2 398	2 398
Payments for capital assets	1 370	604	-	1 974	1 974	-	100.0	8 828	8 828
Buildings and other fixed structures	8	48	-	56	56	-	100.0	6 796	6 796
Buildings	-	41	-	41	41	-	100.0	-	-
Other fixed structures	8	7	-	15	15	-	100.0	6 796	6 796
Machinery and equipment	1 362	556	-	1 918	1 918	-	100.0	2 032	2 032
Transport equipment	793	416	-	1 209	1 209	-	100.0	1 469	1 469
Other machinery and equipment	569	140	-	709	709	-	100.0	563	563
Total	13 154 194	-	(59 214)	13 094 980	12 959 597	135 383	99.0	12 156 707	12 156 526

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Subprogramme: 2.1: Public Primary Level									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	7 242 987	15 127	(2 084)	7 256 030	7 225 996	30 034	99.6	6 610 336	6 610 336
Compensation of employees	6 846 520	75 715	-	6 922 235	6 922 235	-	100.0	6 383 909	6 383 909
Goods and services	396 467	(60 588)	(2 084)	333 795	303 761	30 034	91.0	226 427	226 427
Transfers and subsidies	454 415	89 975	1 004	545 394	545 394	-	100.0	665 703	665 703
Non-profit institutions	437 014	71 381	-	508 395	508 395	-	100.0	618 817	618 817
Households	17 401	18 594	1 004	36 999	36 999	-	100.0	46 886	46 886
Total	7 697 402	105 102	(1 080)	7 801 424	7 771 390	30 034	99.6	7 276 039	7 276 039

Subprogramme: 2.2: Public Secondary Level									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	4 798 985	(127 198)	(58 134)	4 613 653	4 529 227	84 426	98.2	4 176 499	4 176 499
Compensation of employees	4 512 542	(103 941)	(57 000)	4 351 601	4 281 510	70 091	98.4	3 969 074	3 969 074
Goods and services	286 443	(23 257)	(1 134)	262 052	247 717	14 335	94.5	207 425	207 425
Transfers and subsidies	248 249	12 079	-	260 328	260 328	-	100.0	312 459	312 459
Non-profit institutions	240 194	2 447	-	242 641	242 641	-	100.0	289 958	289 958
Households	8 055	9 632	-	17 687	17 687	-	100.0	22 501	22 501
Payments for capital assets	-	300	-	300	300	-	100.0	287	287
Machinery and equipment	-	300	-	300	300	-	100.0	287	287
Total	5 047 234	(114 819)	(58 134)	4 874 281	4 789 855	84 426	98.3	4 489 245	4 489 425

Subprogramme: 2.3: Human Resource Development									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	73 125	5 601	-	78 726	57 839	20 887	73.5	68 639	68 639
Compensation of employees	11 333	(11)	-	11 322	10 619	703	93.8	9 388	9 388
Goods and services	61 792	5 612	-	67 404	47 220	20 184	70.1	59 251	59 251
Transfers and subsidies	7 929	(5 756)	-	2 173	2 173	-	100.0	6 400	6 400
Departmental agencies and accounts	3	(1)	-	2	2	-	100.0	2	2
Non-profit institutions	7 908	(5 766)	-	2 142	2 142	-	100.0	3 967	3 967
Households	18	11	-	29	29	-	100.0	2 431	2 431
Payments for capital assets	610	155	-	765	765	-	100.0	972	972
Machinery and equipment	610	155	-	765	765	-	100.0	972	972
Total	81 664	-	-	81 664	60 777	20 887	74.4	76 011	76 011

Subprogramme: 2.4: Conditional Grants									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	287 585	11 410	-	298 995	298 994	1	100.0	267 875	267 694
Compensation of employees	7 784	138	-	7 922	7 921	1	100.0	6 112	5 931
Goods and services	279 801	11 272	-	291 073	291 073	-	100.0	261 763	261 763
Transfers and subsidies	39 549	(1 842)	-	37 707	37 672	35	99.9	39 968	39 968
Non-profit institutions	39 549	(1 842)	-	37 707	37 672	35	99.9	39 968	39 968
Payments for capital assets	760	149	-	909	909	-	100.0	7 569	7 569
Buildings and other fixed structures	8	48	-	56	56	-	100.0	6 796	6 796
Machinery and equipment	752	101	-	853	853	-	100.0	773	773
Total	327 894	9 717	-	337 611	337 575	36	100.0	315 412	315 231

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Programme 3: Independent School Subsidies									
Subprogramme	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. Primary Level	52 564	4 916	-	57 480	57 480	-	100.0	49 358	49 358
2. Secondary Level	42 820	(4 916)	-	37 904	37 904	-	100.0	40 487	40 487
Total	95 384	-	-	95 384	95 384	-	100.0	89 845	89 845

Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Transfers and subsidies	95 384	-	-	95 384	95 384	-	100.0	89 845	89 845
Non-profit institutions	95 384	-	-	95 384	95 384	-	100.0	89 845	89 845
Total	95 384	-	-	95 384	95 384	-	100.0	89 845	89 845

Subprogramme: 3.1: Primary Level									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Transfers and subsidies	52 564	4 916	-	57 480	57 480	-	100.0	49 358	49 358
Non-profit institutions	52 564	4 916	-	57 480	57 480	-	100.0	49 358	49 358
Total	52 564	4 916	-	57 480	57 480	-	100.0	49 358	49 358

Subprogramme: 3.2: Secondary Level									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Transfers and subsidies	42 820	(4 916)	-	37 904	37 904	-	100.0	40 487	40 487
Non-profit institutions	42 820	(4 916)	-	37 904	37 904	-	100.0	40 487	40 487
Total	42 820	(4 916)	-	37 904	37 904	-	100.0	40 487	40 487

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Programme 4: Public Special School Education									
Subprogramme	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Schools	1 057 920	1	1 247	1 059 168	1 033 921	25 247	97.6	923 247	923 247
2. Human Resource Development	1	(1)	-	-	-	-	-	-	-
3. Conditional Grant	15 852	-	-	15 852	15 852	-	100.0	50 395	50 395
Total	1 073 773	-	1 247	1 075 020	1 049 773	25 247	97.7	973 642	973 642

Economic classification	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	930 168	1 606	542	932 316	907 704	24 612	97.4	824 991	824 991
Compensation of employees	902 319	(2 133)	-	900 186	875 574	24 612	97.3	799 583	799 583
Salaries and wages	788 108	(3 797)	-	784 311	760 888	23 423	97.0	702 077	702 077
Social contributions	114 211	1 664	-	115 875	114 686	1 189	99.0	97 506	97 506
Goods and services	27 849	3 739	542	32 130	32 130	-	100.0	25 408	25 408
Advertising	-	2	-	2	2	-	100.0	-	-
Catering: Departmental activities	12	85	-	97	97	-	100.0	151	151
Computer services	56	(56)	-	-	-	-	-	-	-
Consultants: Business and advisory services	1 891	(1 133)	-	758	758	-	100.0	3	3
Fleet services (including government motor transport)	5 649	3 199	301	9 149	9 149	-	100.0	8 150	8 150
Inventory: Learner and teacher support material	651	(651)	-	-	-	-	-	664	664
Inventory: Other supplies	3 523	(3 523)	-	-	-	-	-	-	-
Consumable supplies	14	63	-	77	77	-	100.0	57	57
Consumable: Stationery, printing and office supplies	3	(3)	-	-	-	-	-	5	5
Operating leases	15 928	251	-	16 179	16 179	-	100.0	12 778	12 778
Property payments	98	1 729	241	2 068	2 068	-	100.0	461	461
Travel and subsistence	13	236	-	249	249	-	100.0	280	280
Training and development	-	3 281	-	3 281	3 281	-	100.0	2 805	2 805
Operating payments	-	59	-	59	59	-	100.0	45	45
Venues and facilities	11	200	-	211	211	-	100.0	9	9
Transfers and subsidies	140 577	(2 158)	-	138 419	137 784	635	99.5	144 736	144 736
Non-profit institutions	139 025	(4 291)	-	134 734	134 099	635	99.5	139 761	139 761
Households	1 552	2 133	-	3 685	3 685	-	100.0	4 975	4 975
Social benefits	1 552	2 133	-	3 685	3 685	-	100.0	4 975	4 975
Payments for capital assets	3 028	552	705	4 285	4 285	-	100.0	3 915	3 915
Machinery and equipment	3 028	552	705	4 285	4 285	-	100.0	3 915	3 915
Transport equipment	3 028	552	705	4 285	4 285	-	100.0	3 915	3 915
Total	1 073 773	-	1 247	1 075 020	1 049 773	25 247	97.7	973 642	973 642

Subprogramme: 4.1: Schools									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	914 316	1 606	542	916 464	891 852	24 612	97.3	774 596	774 596
Compensation of employees	886 467	(2 133)	-	884 334	859 722	24 612	97.2	749 188	749 188
Goods and services	27 849	3 739	542	32 130	32 130	-	100.0	25 408	25 408
Transfers and subsidies	140 576	(2 157)	-	138 419	137 784	635	99.5	144 736	144 736
Non-profit institutions	139 024	(4 290)	-	134 734	134 099	635	99.5	139 761	139 761
Households	1 552	2 133	-	3 685	3 685	-	100.0	4 975	4 975
Payments for capital assets	3 028	552	705	4 285	4 285	-	100.0	3 915	3 915
Machinery and equipment	3 028	552	705	4 285	4 285	-	100.0	3 915	3 915
Total	1 057 920	1	1 247	1 059 168	1 033 921	25 247	97.6	923 247	923 247

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Subprogramme: 4.2: Human Resource Development									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Transfers and subsidies	1	(1)	-	-	-	-	-	-	-
Non-profit institutions	1	(1)	-	-	-	-	-	-	-
Total	1	(1)	-	-	-	-	-	-	-

Subprogramme: 4.3: Conditional Grant									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	15 852	-	-	15 852	15 852	-	100.0	50 395	50 395
Compensation of employees	15 852	-	-	15 852	15 852	-	100.0	50 395	50 395
Salaries and wages	15 852	(1 664)	-	14 188	14 188	-	100.0	46 506	46 506
Social contributions	-	1 664	-	1 664	1 664	-	100.0	3 889	3 889
Total	15 852	-	-	15 852	15 852	-	100.0	50 395	50 395

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Programme 5: Early Childhood Development									
Subprogramme	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. Grade R In Public Schools	312 777	(5 156)	(1 305)	306 316	300 875	5 441	98.2	329 697	329 697
2. Grade R In Early Childhood Development Centres	68 207	457	-	68 664	68 664	-	100.0	64 010	64 010
3. Pre-Grade R Training	105 961	4 700	-	110 661	109 801	860	99.2	109 327	109 327
4. Human Resource Development	1	(1)	-	-	-	-	-	-	-
5. Conditional Grants	2 823	-	-	2 823	2 823	-	100.0	8 744	8 744
Total	489 769	-	(1 305)	488 464	482 163	6 301	98.7	511 778	511 778

Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	118 408	-	(301)	118 107	113 084	5 023	95.7	121 311	121 311
Compensation of employees	66 050	-	-	66 050	61 027	5 023	92.4	61 961	61 961
Salaries and wages	54 161	-	-	54 161	52 231	1 930	96.4	53 505	53 505
Social contributions	11 889	-	-	11 889	8 796	3 093	74.0	8 456	8 456
Goods and services	52 358	-	(301)	52 057	52 057	-	100.0	59 350	59 350
Advertising	1	-	-	1	1	-	100.0	3	3
Minor assets	-	-	-	-	-	-	-	(16)	(16)
Catering: Departmental activities	47	(4)	-	43	43	-	100.0	18	18
Communication (G&S)	-	3	-	3	3	-	100.0	-	-
Agency and support / outsourced services	39 545	5 155	-	44 700	44 700	-	100.0	50 708	50 708
Inventory: Learner and teacher support material	5 160	(274)	-	4 886	4 886	-	100.0	315	315
Inventory: Other supplies	-	-	-	-	-	-	-	4 266	4 266
Consumable supplies	6	(2)	-	4	4	-	100.0	1	1
Consumable: Stationery, printing and office supplies	50	(50)	-	-	-	-	-	59	59
Transport provided: Departmental activity	7 430	(4 731)	(301)	2 398	2 398	-	100.0	3 919	3 919
Travel and subsistence	67	(58)	-	9	9	-	100.0	31	31
Training and development	48	(48)	-	-	-	-	-	28	28
Operating payments	3	10	-	13	13	-	100.0	15	15
Venues and facilities	1	(1)	-	-	-	-	-	3	3
Transfers and subsidies	371 361	-	(1 004)	370 357	369 079	1 278	99.7	390 451	390 451
Non-profit institutions	369 706	-	-	369 706	368 428	1 278	99.7	390 139	390 139
Households	1 655	-	(1 004)	651	651	-	100.0	312	312
Social benefits	1 655	-	(1 004)	651	651	-	100.0	312	312
Payments for capital assets	-	-	-	-	-	-	-	16	16
Machinery and equipment	-	-	-	-	-	-	-	16	16
Other machinery and equipment	-	-	-	-	-	-	-	16	16
Total	489 769	-	(1 305)	488 464	482 163	6 301	98.7	511 778	511 778

Subprogramme: 5.1: Grade R In Public Schools									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	80 813	(5 156)	(301)	75 356	70 333	5 023	93.3	72 021	72 021
Compensation of employees	66 050	-	-	66 050	61 027	5 023	92.4	61 961	61 961
Goods and services	14 763	(5 156)	(301)	9 306	9 306	-	100.0	10 060	10 060
Transfers and subsidies	231 964	-	(1 004)	230 960	230 542	418	99.8	257 676	257 676
Non-profit institutions	230 309	-	-	230 309	229 891	418	99.8	257 364	257 364
Households	1 655	-	(1 004)	651	651	-	100.0	312	312
Total	312 777	(5 156)	(1 305)	306 316	300 875	5 441	98.2	329 697	329 697

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Subprogramme: 5.2: Grade R in Early Childhood Development Centres									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	-	-	-	-	-	-	-	(16)	(16)
Goods and services	-	-	-	-	-	-	-	(16)	(16)
Transfers and subsidies	68 207	457	-	68 664	68 664	-	1.0	64 010	64 010
Non-profit institutions	68 207	457	-	68 664	68 664	-	1.0	64 010	64 010
Payments for capital assets	-	-	-	-	-	-	-	16	16
Machinery and equipment	-	-	-	-	-	-	-	16	16
Total	68 207	457	-	68 664	68 664	-	1.0	64 010	64 010

Subprogramme: 5.3: Pre-Grade R Training									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	37 595	5 156	-	42 751	42 751	-	100.0	48 752	48 752
Goods and services	37 595	5 156	-	42 751	42 751	-	100.0	48 752	48 752
Transfers and subsidies	68 366	(456)	-	67 910	67 050	860	98.7	60 575	60 575
Non-profit institutions	68 366	(456)	-	67 910	67 050	860	98.7	60 575	60 575
Total	105 961	4 700	-	110 661	109 801	860	99.2	109 327	109 327

Subprogramme: 5.4: Human Resource Development									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Transfers and subsidies	1	(1)	-	-	-	-	-	-	-
Non-profit institutions	1	(1)	-	-	-	-	-	-	-
Total	1	(1)	-	-	-	-	-	-	-

Subprogramme: 5.5: Conditional Grants									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	-	-	-	-	-	-	-	554	554
Goods and services	-	-	-	-	-	-	-	554	554
Transfers and subsidies	2 823	-	-	2 823	2 823	-	100.0	8 190	8 190
Non-profit institutions	2 823	-	-	2 823	2 823	-	100.0	8 190	8 190
Total	2 823	-	-	2 823	2 823	-	100.0	8 744	8 744

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Programme 6: Infrastructure Development									
Subprogramme	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. Administration	15 724	(5 612)	-	10 112	10 112	-	100.0	10 338	10 338
2. Public Ordinary Schools	1 421 148	(25 382)	59 977	1 455 743	1 455 743	-	100.0	1 399 827	1 385 886
3. Special Schools	29 000	6 657	-	35 657	35 657	-	100.0	8 200	8 200
4. Early Childhood Development	24 110	24 337	-	48 447	48 447	-	100.0	35 067	35 067
Total	1 489 982	-	59 977	1 549 959	1 549 959	-	100.0	1 453 432	1 439 491

Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	464 541	(113 759)	57 000	407 782	407 782	-	100.0	250 970	249 843
Compensation of employees	5 864	531	-	6 395	6 395	-	100.0	6 779	6 779
Salaries and wages	5 864	178	-	6 042	6 042	-	100.0	6 755	6 755
Social contributions	-	353	-	353	353	-	100.0	24	24
Goods and services	458 677	(114 290)	57 000	401 387	401 387	-	100.0	244 191	243 064
Communication (G&S)	-	-	-	-	-	-	-	2	2
Consultants: Business and advisory services	6 658	(6 209)	-	449	449	-	100.0	1 364	1 364
Infrastructure and planning services	-	49 934	-	49 934	49 934	-	100.0	-	-
Inventory: Other supplies	4 500	3 881	-	8 381	8 381	-	100.0	8 893	8 893
Consumable: Stationery, printing and office supplies	64	(64)	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	4 082	4 082
Property payments	447 383	(162 370)	57 000	342 013	342 013	-	100.0	229 595	228 468
Travel and subsistence	72	538	-	610	610	-	100.0	255	255
Transfers and subsidies	52 500	14 881	2 084	69 465	69 465	-	100.0	31 654	31 654
Non-profit institutions	52 500	14 881	2 084	69 465	69 465	-	100.0	31 654	31 654
Payments for capital assets	972 941	98 878	893	1 072 712	1 072 712	-	100.0	1 170 808	1 157 994
Buildings and other fixed structures	972 941	98 804	893	1 072 638	1 072 638	-	100.0	1 170 808	1 157 994
Buildings	834 381	68 452	893	903 726	903 726	-	100.0	1 011 205	998 391
Other fixed structures	138 560	30 352	-	168 912	168 912	-	100.0	159 603	159 603
Machinery and equipment	-	74	-	74	74	-	100.0	-	-
Other machinery and equipment	-	74	-	74	74	-	100.0	-	-
Total	1 489 982	-	59 977	1 549 959	1 549 959	-	100.0	1 453 432	1 439 491

Subprogramme: 6.1: Administration									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	12 658	(5 149)	-	7 509	7 509	-	100.0	9 272	9 272
Compensation of employees	5 864	531	-	6 395	6 395	-	100.0	6 779	6 779
Goods and services	6 794	(5 680)	-	1 114	1 114	-	100.0	2 493	2 493
Transfers and subsidies	-	26	-	26	26	-	100.0	-	-
Non-profit institutions	-	26	-	26	26	-	100.0	-	-
Payments for capital assets	3 066	(489)	-	2 577	2 577	-	100.0	1 066	1 066
Buildings and other fixed structures	3 066	(563)	-	2 503	2 503	-	100.0	1 066	1 066
Machinery and equipment	-	74	-	74	74	-	100.0	-	-
Total	15 724	(5 612)	-	10 112	10 112	-	100.0	10 338	10 338

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Subprogramme: 6.2: Public Ordinary Schools									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	451 883	(108 812)	57 000	400 071	400 071	-	100.0	241 460	240 333
Goods and services	451 883	(108 812)	57 000	400 071	400 071	-	100.0	241 460	240 333
Transfers and subsidies	52 500	13 966	2 084	68 550	68 550	-	100.0	31 654	31 654
Non-profit institutions	52 500	13 966	2 084	68 550	68 550	-	100.0	31 654	31 654
Payments for capital assets	916 765	69 464	893	987 122	987 122	-	100.0	1 126 713	1 113 899
Buildings and other fixed structures	916 765	69 464	893	987 122	987 122	-	100.0	1 126 713	1 113 899
Total	1 421 148	(25 382)	59 977	1 455 743	1 455 743	-	100.0	1 399 827	1 385 886

Subprogramme: 6.3: Special Schools									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	-	202	-	202	202	-	100.0	238	238
Goods and services	-	202	-	202	202	-	100.0	238	238
Transfers and subsidies	-	889	-	889	889	-	100.0	-	-
Non-profit institutions	-	889	-	889	889	-	100.0	-	-
Payments for capital assets	29 000	5 566	-	34 566	34 566	-	100.0	7 962	7 962
Buildings and other fixed structures	29 000	5 566	-	34 566	34 566	-	100.0	7 962	7 962
Total	29 000	6 657	-	35 657	35 657	-	100.0	8 200	8 200

Subprogramme: 6.4: Early Childhood Development									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Payments for capital assets	24 110	24 337	-	48 447	48 447	-	100.0	35 067	35 067
Buildings and other fixed structures	24 110	24 337	-	48 447	48 447	-	100.0	35 067	35 067
Total	24 110	24 337	-	48 447	48 447	-	100.0	35 067	35 067

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Programme 7: Examination and Education Related Services									
Subprogramme	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. Payments to SETA	6 450	-	-	6 450	6 450	-	100.0	6 096	6 096
2. Professional Services	28 994	-	410	29 404	29 404	-	100.0	533 921	530 087
3. External Examinations	183 664	6 599	(705)	189 558	189 558	-	100.0	172 851	172 851
4. Special Projects	39 746	(6 599)	-	33 147	24 735	8 412	74.6	29 146	29 146
5. Conditional Grant	19 631	-	-	19 631	19 631	-	100.0	17 731	17 690
Total	278 485	-	(295)	278 190	269 778	8 412	97.0	759 745	755 870

Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	237 437	(3 912)	410	233 935	231 075	2 860	98.8	699 795	695 920
Compensation of employees	157 632	(444)	-	157 188	154 328	2 860	98.2	573 737	569 862
Salaries and wages	150 624	(6 278)	-	144 346	141 486	2 860	98.0	510 428	506 553
Social contributions	7 008	5 834	-	12 842	12 842	-	100.0	63 309	63 309
Goods and services	79 805	(3 468)	410	76 747	76 747	-	100.0	126 058	126 058
Administrative fees	210	(200)	-	10	10	-	100.0	10	10
Advertising	60	7	1	68	68	-	100.0	334	334
Minor assets	5 863	(780)	77	5 160	5 160	-	100.0	2 906	2 906
Catering: Departmental activities	10 576	(7 417)	31	3 190	3 190	-	100.0	6 486	6 486
Communication (G&S)	1 553	(425)	18	1 146	1 146	-	100.0	5 807	5 807
Computer services	-	3	112	115	115	-	100.0	157	157
Consultants: Business and advisory services	-	-	-	-	-	-	-	7	7
Contractors	2 000	3	12	2 015	2 015	-	100.0	3 602	3 602
Agency and support / outsourced services	2 553	(1 557)	34	1 030	1 030	-	100.0	1 687	1 687
Entertainment	2	-	1	3	3	-	100.0	8	8
Fleet services (including government motor transport)	1 282	231	-	1 513	1 513	-	100.0	15 661	15 661
Inventory: Learner and teacher support material	2 000	(222)	-	1 778	1 778	-	100.0	2 493	2 493
Inventory: Materials and supplies	-	3	2	5	5	-	100.0	497	497
Inventory: Other supplies	55	7	-	62	62	-	100.0	1 125	1 125
Consumable supplies	750	392	8	1 150	1 150	-	100.0	1 746	1 746
Consumable: Stationery, printing and office supplies	10 171	(3 887)	106	6 390	6 390	-	100.0	12 709	12 709
Operating leases	4 354	1 380	53	5 787	5 787	-	100.0	6 525	6 525
Property payments	3 140	(1 874)	102	1 368	1 368	-	100.0	11 585	11 585
Transport provided: Departmental activity	3	(1)	-	2	2	-	100.0	975	975
Travel and subsistence	3 256	6 319	(268)	9 307	9 307	-	100.0	14 192	14 192
Training and development	3 137	1 704	14	4 855	4 855	-	100.0	12 489	12 489
Operating payments	21 831	3 194	107	25 132	25 132	-	100.0	13 326	13 326
Venues and facilities	5 040	(4 860)	-	180	180	-	100.0	9 638	9 638
Rental and hiring	1 969	4 512	-	6 481	6 481	-	100.0	2 093	2 093
Transfers and subsidies	37 093	3 912	-	41 005	35 453	5 552	86.5	36 301	36 301
Departmental agencies and accounts	6 450	-	-	6 450	6 450	-	100.0	6 102	6 102
Departmental agencies (non-business entities)	6 450	-	-	6 450	6 450	-	100.0	6 102	6 102
Non-profit institutions	29 070	3 241	-	32 311	26 759	5 552	82.8	24 233	24 233
Households	1 573	671	-	2 244	2 244	-	100.0	5 966	5 966
Social benefits	73	584	-	657	657	-	100.0	5 966	5 966
Other transfers to households	1 500	87	-	1 587	1 587	-	100.0	-	-
Payments for capital assets	3 955	-	(705)	3 250	3 250	-	100.0	23 649	23 649
Machinery and equipment	3 955	-	(705)	3 250	3 250	-	100.0	23 649	23 649
Transport equipment	-	(217)	-	(217)	(217)	-	100.0	13 682	13 682
Other machinery and equipment	3 955	217	(705)	3 467	3 467	-	100.0	9 967	9 967
Total	278 485	-	(295)	278 190	269 778	8 412	97.0	759 745	755 870

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Subprogramme: 7.1: Payments to SETA									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	6 450	-	-	6 450	6 450	-	100.0	6 096	6 096
Departmental agencies and accounts	6 450	-	-	6 450	6 450	-	100.0	6 096	6 096
Total	6 450	-	-	6 450	6 450	-	100.0	6 096	6 096

Subprogramme: 7.2: Professional Services									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	28 994	-	410	29 404	29 404	-	100.0	513 542	509 708
Compensation of employees	28 994	-	-	28 994	28 994	-	100.0	461 075	457 241
Goods and services	-	-	410	410	410	-	100.0	52 467	52 467
Transfers and subsidies	-	-	-	-	-	-	-	5 620	5 620
Departmental agencies and accounts	-	-	-	-	-	-	-	6	6
Households	-	-	-	-	-	-	-	5 614	5 614
Payments for capital assets	-	-	-	-	-	-	-	14 759	14 759
Machinery and equipment	-	-	-	-	-	-	-	14 759	14 759
Total	28 994	-	410	29 404	29 404	-	100.0	533 921	530 087

Subprogramme: 7.3: External Examinations									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	179 162	945	-	180 107	180 107	-	100.0	163 191	163 191
Compensation of employees	118 134	4 189	-	122 323	122 323	-	100.0	109 982	109 982
Goods and services	61 028	(3 244)	-	57 784	57 784	-	100.0	53 209	53 209
Transfers and subsidies	547	5 654	-	6 201	6 201	-	100.0	770	770
Non-profit institutions	474	5 023	-	5 497	5 497	-	100.0	418	418
Households	73	631	-	704	704	-	100.0	352	352
Payments for capital assets	3 955	-	(705)	3 250	3 250	-	100.0	8 890	8 890
Machinery and equipment	3 955	-	(705)	3 250	3 250	-	100.0	8 890	8 890
Total	183 664	6 599	(705)	189 558	189 558	-	100.0	172 851	172 851

Subprogramme: 7.4: Special Projects									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	9 650	(4 857)	-	4 793	1 933	2 860	40.3	5 331	5 331
Compensation of employees	9 650	(4 860)	-	4 790	1 930	2 860	40.3	2 125	2 125
Goods and services	-	3	-	3	3	-	100.0	3 206	3 206
Transfers and subsidies	30 096	(1 742)	-	28 354	22 802	5 552	80.4	23 815	23 815
Non-profit institutions	28 596	(1 782)	-	26 814	21 262	5 552	79.3	23 815	23 815
Households	1 500	40	-	1 540	1 540	-	100.0	-	-
Total	39 746	(6 599)	-	33 147	24 735	8 412	74.6	29 146	29 146

Subprogramme: 7.5: Conditional Grant									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	19 631	-	-	19 631	19 631	-	100.0	17 731	17 690
Compensation of employees	854	227	-	1 081	1 081	-	100.0	555	514
Goods and services	18 777	(227)	-	18 550	18 550	-	100.0	17 176	17 176
Total	19 631	-	-	19 631	19 631	-	100.0	17 731	17 690

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Programme 8: Further Education and Training									
Subprogramme	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. Public Institutions	-	-	-	-	-	-	-	377 913	377 865
Total	-	-	-	-	-	-	-	377 913	377 865

Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	-	-	-	-	-	-	-	292 359	292 358
Compensation of employees	-	-	-	-	-	-	-	292 359	292 358
Salaries and wages	-	-	-	-	-	-	-	253 580	253 579
Social contributions	-	-	-	-	-	-	-	38 779	38 779
Transfers and subsidies	-	-	-	-	-	-	-	85 554	85 507
Non-profit institutions	-	-	-	-	-	-	-	85 307	85 307
Households	-	-	-	-	-	-	-	247	200
Social benefits	-	-	-	-	-	-	-	247	200
Total	-	-	-	-	-	-	-	377 913	377 865

Subprogramme: 8.1: Public Institutions									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	-	-	-	-	-	-	-	292 359	292 358
Compensation of employees	-	-	-	-	-	-	-	292 359	292 358
Transfers and subsidies	-	-	-	-	-	-	-	85 554	85 507
Non-profit institutions	-	-	-	-	-	-	-	85 307	85 307
Households	-	-	-	-	-	-	-	247	200
Total	-	-	-	-	-	-	-	377 913	377 865

**Appropriation Statement
for the year ended 31 March 2016**

Programme 9: Adult Basic Education and Training									
Subprogramme	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. Public Centres	-	-	-	-	-	-	-	5 408	3 432
2. Subsidies to Private Centres	-	-	-	-	-	-	-	31 201	31 201
Total	-	-	-	-	-	-	-	36 609	34 633

Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	-	-	-	-	-	-	-	5 427	3 451
Compensation of employees	-	-	-	-	-	-	-	4 503	2 527
Salaries and wages	-	-	-	-	-	-	-	4 289	2 313
Social contributions	-	-	-	-	-	-	-	214	214
Goods and services	-	-	-	-	-	-	-	924	924
Catering: Departmental activities	-	-	-	-	-	-	-	81	81
Operating leases	-	-	-	-	-	-	-	811	811
Travel and subsistence	-	-	-	-	-	-	-	23	23
Operating payments	-	-	-	-	-	-	-	3	3
Venues and facilities	-	-	-	-	-	-	-	6	6
Transfers and subsidies	-	-	-	-	-	-	-	31 182	31 182
Non-profit institutions	-	-	-	-	-	-	-	31 182	31 182
Total	-	-	-	-	-	-	-	36 609	34 633

Subprogramme: 9.1: Public Centres									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	-	-	-	-	-	-	-	5 408	3 432
Compensation of employees	-	-	-	-	-	-	-	4 503	2 527
Goods and services	-	-	-	-	-	-	-	905	905
Total	-	-	-	-	-	-	-	5 408	3 432

Subprogramme: 9.2: Subsidies to Private Centres									
Economic classification	2015/16							2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	-	-	-	-	-	-	-	19	19
Goods and services	-	-	-	-	-	-	-	19	19
Transfers and subsidies	-	-	-	-	-	-	-	31 182	31 182
Non-profit institutions	-	-	-	-	-	-	-	31 182	31 182
Total	-	-	-	-	-	-	-	31 201	31 201

**Notes to the Appropriation Statement
 for the year ended 31 March 2016**

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

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

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

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

3. Detail on payments for financial assets

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

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

4.1 Per programme

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
Per programme:	R'000	R'000	R'000	R'000
Administration	1 317 372	1 230 688	86 684	6.6%
The under-spending can mainly be attributed to:				
<ul style="list-style-type: none"> • Compensation of employees <ul style="list-style-type: none"> - Lower than anticipated housing implementation; and - Slow rate of filling of vacancies; and - Earmarked funding on MOD centres for graduate tutors not utilised and were paid over to Provincial Treasury. • Goods and services <ul style="list-style-type: none"> - ICT expenditure which could not be completed before financial year end, for which rollovers have been requested. - Targeted cost containment measures and operational cost efficiencies. • Transfers and subsidies <ul style="list-style-type: none"> - Reduced connectivity subsidy transferred to schools due to the e-Education LAN rollout at schools. - LITNUM awards due to cost containment measures. 				
Public Ordinary School Education	13 094 980	12 959 597	135 383	1.0%
The under-spending can mainly be attributed to:				
<ul style="list-style-type: none"> • Compensation of employees <ul style="list-style-type: none"> - Lower than anticipated temporary appointments (during the months of July and January), vacancies across educators; - Public servants vacancies within the department due to slow filling of vacant posts; and - Savings from allowances paid to lower level employees acting in higher vacant posts. • Goods and services <ul style="list-style-type: none"> - Delivery of furniture which could not be completed before financial year end, for which rollovers have been requested. - Targeted cost containment measures and operational cost efficiencies. 				
Independent School Subsidies	95 384	95 384	-	0.0%
This programme is in budget.				
Public Special School Education	1 075 020	1 049 773	25 247	2.3%
The under-spending can mainly be attributed to:				
<ul style="list-style-type: none"> • Compensation of employees: <ul style="list-style-type: none"> - Lower than anticipated housing implementation; and - Slow rate of filling of vacancies. 				

**Notes to the Appropriation Statement
for the year ended 31 March 2016**

Per programme	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation R'000
Early Childhood Development	488 464	482 163	6 301	1.3%
The under-spending can mainly be attributed to: <ul style="list-style-type: none"> • Compensation of employees: <ul style="list-style-type: none"> - Due to teachers leaving the system. • Transfers and Subsidies: <ul style="list-style-type: none"> - Due to fewer subsidy claims received from schools. 				
Infrastructure Development	1 549 959	1 549 959	-	0.0%
This programme is in budget after application of virements.				
Examination and Education Related Services	278 190	269 778	8 412	3.0%
The under-spending can mainly be attributed to: <ul style="list-style-type: none"> • Transfers and Subsidies: <ul style="list-style-type: none"> - Fewer claims paid for the youth focus programme. 				

4.2 Per economic classification

Per economic classification:	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation R'000
Current expenditure				
Compensation of employees	13 245 124	13 117 244	127 880	1.0%
Goods and services	1 887 150	1 769 966	117 184	6.2%
Transfers and subsidies				
Departmental agencies and accounts	6 461	6 461	-	0.0%
Non-profit institutions	1 542 901	1 525 938	16 963	1.1%
Households	91 209	91 209	-	0.0%
Payments for capital assets				
Buildings and other fixed structures	1 072 694	1 072 694	-	0.0%
Machinery and equipment	46 517	46 517	-	0.0%
Software and other intangible assets	1 876	1 876	-	0.0%
Payments for financial assets	5 437	5 437	-	0.0%

The under-spending can mainly be attributed to:

- Compensation of employees
 - The saving is efficiencies regarding compensation of employees, unspent earmarked funding on MOD centres for graduate tutors which would be paid over to Provincial Treasury and conditional grant Social Sector EPWP which would be paid over to National Treasury via Provincial Treasury.
 - Re-allocation of the savings have been requested in terms of Treasury Circular No. 14/2016 to be utilised for:
 - > The higher than anticipated cost of living adjustment during 2016/17
 - > Relief of financial pressure on public ordinary schools. Four main areas identified i.e. Textbooks, School Nutrition, Norms and Standards and Municipal Services.
- Goods and services
 - ICT e-Education and delivery of furniture at public ordinary schools that could not be completed by financial year-end. Roll-overs have been requested for both.
 - Targeted cost containment measures and operational cost efficiencies.
- Transfers and Subsidies
 - Reduced connectivity subsidy transferred to schools due to the e-Education LAN rollout at schools.
 - LITNUM awards due to cost containment measures.
 - Fewer Grade R subsidy claims received.
 - Fewer claims paid for the youth focus programme.

**Notes to the Appropriation Statement
 for the year ended 31 March 2016**

4.3 Per conditional grant

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
Per conditional grant	R'000	R'000	R'000	R'000
Education Infrastructure Grant	1 094 992	1 094 992	-	0.0%
EPWP Integrated Grant for Provinces	2 818	2 818	-	0.0%
HIV/AIDS (Life-skills Education) Grant	19 631	19 631	-	0.0%
Maths, Science & Technology Grant	26 535	26 535	-	0.0%
National School Nutrition Programme Grant	299 435	299 400	35	0.0%
Occupational Specific Dispensation for Education Sector Therapists Grant	15 852	15 852	-	0.0%
Social sector EPWP Incentive Grant to Provinces	4 747	4 746	1	0.0%

No significant variances reported.

**Statement of Financial Performance
for the year ended 31 March 2016**

	Note	2015/16 R'000	2014/15 R'000
Revenue			
Annual appropriation	1	17 899 369	17 026 330
Departmental revenue	2	22 833	6 462
Total Revenue		17 922 202	17 032 792
Expenditure			
Current expenditure			
Compensation of employees	3	13 117 244	12 427 327
Goods and services	4	1 769 964	1 454 478
Total current expenditure		14 887 208	13 881 805
Transfers and subsidies			
Transfers and subsidies	6	1 623 608	1 897 133
Total transfers and subsidies		1 623 608	1 897 133
Expenditure for capital assets			
Tangible assets	7	1 119 213	1 212 365
Intangible assets	7	1 876	19
Total expenditure for capital assets		1 121 089	1 212 384
Payments for financial assets	5	5 437	9 949
Total Expenditure		17 637 342	17 001 271
Surplus For The Year		284 860	31 521
Reconciliation of Net Surplus for the year			
Voted Funds		262 027	25 059
Annual appropriation		262 027	25 059
Departmental revenue and PRF Receipts	13	22 833	6 462
Surplus For The Year		284 860	31 521

**Statement of Financial Position
as at 31 March 2016**

	Note	2015/16 R'000	2014/15 R'000
Assets			
Current Assets			
		232 917	12 518
Cash and cash equivalents	8	220 112	-
Prepayments and advances	9	-	1
Receivables	10	12 805	12 517
Non-Current Assets			
		73 581	72 671
Investments	11	17 879	16 745
Receivables	10	55 702	55 926
Total Assets		306 498	85 189
Liabilities			
Current Liabilities			
		254 653	33 274
Voted funds to be surrendered to the Revenue Fund	12	249 246	25 059
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	13	2 036	6 408
Payables	14	3 371	1 807
Non-Current Liabilities			
Total Liabilities		254 653	33 274
Net Assets		51 845	51 915
Represented by:			
		17 879	16 745
Capitalisation reserve		33 966	35 170
Recoverable revenue			
Total		51 845	51 915

**Statement of Changes in Net Assets
as at 31 March 2016**

	Note	2015/16 R'000	2014/15 R'000
Net Assets			
Opening balance		16 745	15 752
Transfers:			
Movement in Operational Funds		1 134	993
Closing balance		17 879	16 745
Recoverable revenue			
Opening balance		35 170	49 245
Transfers		(1 204)	(14 075)
Irrecoverable amounts written off	5.2	(5 162)	(8 837)
Debts recovered (included in departmental receipts)		-	(5 238)
Debts raised		3 958	-
Closing balance		33 966	35 170
Total		51 845	51 915

**Cash Flow Statement
for the year ended 31 March 2016**

	Note	2015/16 R'000	2014/15 R'000
Cash Flows from Operating Activities			
Receipts		17 909 421	17 061 019
Annual appropriated funds received	1.1	17 886 588	17 026 330
Departmental revenue received	2.1, 2.2, 2.4	21 816	32 473
Interest received	2.3	1 017	2 216
Decrease in working capital		1 501	15 439
Surrendered to Revenue Fund		(52 264)	(196 981)
Current payments		(14 887 208)	(13 881 805)
Payments for financial assets		(5 437)	(9 949)
Transfers and subsidies paid		(1 623 608)	(1 897 133)
Net cash flow available from operating activities	15	1 342 405	1 090 590
Cash Flows from Investing Activities			
Payments for capital assets	7	(1 121 089)	(1 212 384)
(Increase) in investments		(1 134)	(993)
Net cash flows from investing activities		(1 122 223)	(1 213 377)
Cash Flows from Financing Activities			
(Decrease) in net assets		(70)	(13 082)
Net cash flows from financing activities		(70)	(13 082)
Net increase in cash and cash equivalents		220 112	(135 869)
Cash and cash equivalents at beginning of period		-	135 869
Cash and cash equivalents at end of period	16	220 112	-

**Accounting Policies
for the year ended 31 March 2016**

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1. Basis of preparation

The financial statements have been prepared in accordance with the Modified Cash Standard.

2. Going concern

The financial statements have been prepared on a going concern basis.

3. Presentation currency

Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

4. Rounding

Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).

5. Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment/receipt.

6. Comparative information

6.1 Prior period comparative information

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

6.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

**Accounting Policies
for the year ended 31 March 2016**

7. Revenue

7.1 Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

The net amount of any appropriated funds due to/from the relevant revenue fund at the reporting date is recognised as a payable/receivable in the statement of financial position.

7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- It is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- The amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and/penalties) is measured at amounts receivable from collecting agents.

8. Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

**Accounting Policies
for the year ended 31 March 2016**

8.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

8.3 Accrued expenditure payable

Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department or in the case of transfers and subsidies when they are due and payable.

Accrued expenditure payable is measured at cost.

8.4 Leases

8.4.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.

The operating lease commitments are recorded in the notes to the financial statements.

8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- Cost, being the fair value of the asset; or
- The sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

**Accounting Policies
for the year ended 31 March 2016**

9. Aid Assistance

9.1 Aid assistance received

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.

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.

9.2 Aid assistance paid

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.

10. Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

11. Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

Transport and subsistence advances are paid when an official embarks on a trip away from headquarters and makes application for the estimated costs to be incurred on official duty. On the official's return, a claim for actual expenses will be submitted and offset against the advance paid. Any advances not settled by 31 March will be reflected in the Statement of Financial Position

12. Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.

13. Investments

Investments are recognised in the statement of financial position at cost.

**Accounting Policies
for the year ended 31 March 2016**

14. Financial assets

14.1 Financial assets (not covered elsewhere)

A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial.

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.

14.2 Impairment of financial assets

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.

15. Payables

Loans and payables are recognised in the statement of financial position at cost.

16. Capital Assets

16.1 Immovable capital assets

Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of immovable capital assets cannot be determined reliably, the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.

**Accounting Policies
for the year ended 31 March 2016**

16.2 Movable capital assets

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

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.

16.3 Intangible assets

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.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

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.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

**Accounting Policies
for the year ended 31 March 2016**

17. Provisions and Contingents

17.1 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

17.2 Contingent liabilities

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.

17.3 Contingent assets

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.

17.4 Commitments

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.

18. Unauthorised expenditure

Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:

- 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.

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

**Accounting Policies
for the year ended 31 March 2016**

19. Fruitless and wasteful expenditure

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.

Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.

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.

20. Irregular expenditure

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 therefore are provided in the note.

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.

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.

21. Changes in accounting policies, accounting estimates and errors

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.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

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.

**Accounting Policies
for the year ended 31 March 2016**

22. Events after the reporting date

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.

23. Departures from the MCS requirements

Management concludes that the financial statements present fairly the department's primary and secondary information and the department has complied with the Modified Cash Standard.

24. Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.

25. Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

26. Related party transactions

A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

27. Key management personnel

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.

28. Inventories

At the date of acquisition, inventories are recorded at cost price in the notes to the financial statements

Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition.

Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and current replacement value.

**Notes to the Annual Financial Statements
 for the year ended 31 March 2016**

1. Appropriation

1.1 Annual Appropriation

Programmes	2015/16			2014/15	
	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Final Appropriation R'000	Appropriation Received R'000
Administration	1 317 372	1 304 591	12 781	666 659	706 485
Public Ordinary School Education	13 094 980	13 094 980	-	12 156 707	12 083 075
Independent School Subsidies	95 384	95 384	-	89 845	90 326
Public Special School Education	1 075 020	1 075 020	-	973 642	1 045 531
Early Childhood Development	488 464	488 464	-	511 778	515 449
Infrastructure Development	1 549 959	1 549 959	-	1 453 432	1 397 772
Examination and Education Related Services	278 190	278 190	-	759 745	769 986
Further Education and Training	-	-	-	377 913	377 913
Adult Basic Education And Training	-	-	-	36 609	39 793
Total	17 899 369	17 886 588	12 781	17 026 330	17 026 330

The functions of Further Education and Training (FET) and Adult Basic Education and Training (ABET) were transferred to the Department of Higher Education and Training with effect from 1 April 2015.

	Note	2015/16 R'000	2014/15 R'000
1.2 Conditional Grants**	33		
Total grants received		1 464 010	1 794 093
Provincial grants included in Total Grants received		-	-

(** It should be noted that the Conditional grants are included in the amounts per the Final Appropriation in Note 1.1)

**Notes to the Annual Financial Statements
for the year ended 31 March 2016**

	Note	2015/16 R'000	2014/15 R'000
2. Departmental Revenue			
Sales of goods and services other than capital assets	2.1	12 100	11 762
Fines, penalties and forfeits	2.2	1 175	1 185
Interest, dividends and rent on land	2.3	1 017	2 216
Transactions in financial assets and liabilities	2.4	8 541	19 526
Total revenue collected		22 833	34 689
Less: Own revenue included in appropriation	13	-	28 227
Departmental revenue collected		22 833	6 462
2.1 Sales of goods and services other than capital assets	2		
Sales of goods and services produced by the department		11 602	11 492
Sales by market establishment		11 602	11 492
Sales of scrap, waste and other used current goods		498	270
Total		12 100	11 762
2.2 Fines, penalties and forfeits	2		
Fines		1 175	1 185
Total		1 175	1 185
2.3 Interest, dividends and rent on land	2		
Interest		1 017	2 216
Total		1 017	2 216
2.4 Transactions in financial assets and liabilities	2		
Receivables		8 581	12 034
Other receipts including Recoverable Revenue		(40)	7 492
Total		8 541	19 526

**Notes to the Annual Financial Statements
for the year ended 31 March 2016**

	Note	2015/16 R'000	2014/15 R'000
3. Compensation of employees			
3.1 Salaries and wages			
Basic Salary		9 773 421	9 324 145
Performance award		23 686	26 426
Service Based		20 650	22 587
Compensative/circumstantial		163 010	149 880
Periodic payments		14 752	14 372
Other non-pensionable allowances		1 365 093	1 310 936
Total		11 360 612	10 848 346
3.2 Social contributions			
Employer contributions			
Pension		1 163 993	1 105 631
Medical		589 642	470 379
UIF		-	3
Bargaining council		1 040	989
Official unions and associations		1 957	1 979
Total		1 756 632	1 578 981
Total compensation of employees		13 117 244	12 427 327
Average number of employees		40 300	41 137

The difference in employee numbers is mainly due to the transfer of the FET and ABET functions to the Department of Higher Education and Training.

**Notes to the Annual Financial Statements
for the year ended 31 March 2016**

	Note	2015/16 R'000	2014/15 R'000
4. Goods and services			
Administrative fees		677	763
Advertising		9 111	7 600
Minor assets	4.1	9 995	9 619
Bursaries (employees)		1 114	2 868
Catering		20 978	13 526
Communication		11 893	11 316
Computer services	4.2	17 618	19 989
Consultants: Business and advisory services		39 014	37 930
Infrastructure and planning services**		49 934	-
Legal services		3 742	4 803
Contractors		11 349	11 766
Agency and support / outsourced services		314 774	317 552
Entertainment		44	22
Audit cost – external	4.3	18 653	12 985
Fleet services		31 950	28 817
Inventory	4.4	344 990	263 038
Consumables	4.5	22 424	23 368
Operating leases		58 916	59 743
Property payments	4.6	445 254	308 629
Rental and hiring		6 966	2 278
Transport provided as part of the departmental activities		262 795	230 619
Travel and subsistence	4.7	31 841	29 662
Venues and facilities		4 234	11 980
Training and development		16 217	26 428
Other operating expenditure	4.8	35 481	19 177
Total		1 769 964	1 454 478

**Infrastructure and planning services is a SCOA re-classification which previously formed part of Infrastructure Capital Expenditure.

4.1 Minor Assets	4		
Tangible assets		9 983	9 614
Machinery and equipment		9 983	9 614
Intangible assets		12	5
Software		12	5
Total		9 995	9 619

**Notes to the Annual Financial Statements
 for the year ended 31 March 2016**

	Note	2015/16 R'000	2014/15 R'000
4.2 Computer Services	4		
SITA computer services		11 219	11 434
External computer service providers		6 399	8 555
Total		17 618	19 989
4.3 Audit cost – external	4		
Regularity audits		16 478	10 018
Performance audits		1 272	1 986
Computer audits		903	981
Total		18 653	12 985
The difference between the expenditure for 2014/15 and 2015/16 is due to the timing of invoices.			
4.4 Inventory	4		
Learning and teaching support material		152 964	88 909
Materials and supplies		503	1 055
Other supplies	4.4.1	191 523	173 074
Total		344 990	263 038
4.4.1 Inventory	4		
Assets for distributions		191 523	173 074
Machinery and equipment		191 523	173 073
Library material		-	1
Total		191 523	173 074
The above increase is due to the rollout of LAN to Public Schools.			
4.5 Consumables	4		
Consumable supplies		4 214	4 231
Uniform and clothing		154	115
Household supplies		1 184	1 742
Communication accessories		4	17
IT consumables		396	467
Other consumables		2 476	1 890
Stationery, printing and office supplies		18 210	19 137
Total		22 424	23 368
4.6 Property payments	4		
Municipal services		53 043	50 391
Property maintenance and repairs		383 477	248 817
Other		8 734	9 421
Total		445 254	308 629

**Notes to the Annual Financial Statements
for the year ended 31 March 2016**

	Note	2015/16 R'000	2014/15 R'000
4.7 Travel and subsistence	4		
Local		31 760	29 564
Foreign		81	98
Total		31 841	29 662
4.8 Other operating expenditure	4		
Professional bodies, membership and subscription fees		763	932
Resettlement costs		2 265	2 139
Other		32 453	16 106
Total		35 481	19 177
<p>The increase for "Other" is mainly due to the higher costs relating to printing and reprographic services at the Examinations Directorate.</p>			
5. Payments for financial assets			
Other material losses written off	5.1	275	1 112
Debts written off	5.2	5 162	8 837
Total		5 437	9 949
5.1 Minor Assets	5		
Nature of losses			
GG Accidents		72	293
Fruitless and wasted expenditure		203	819
Total		275	1 112
5.2 Debts written off	5		
Nature of debts written off			
Other debt written off:			
Employee tax		391	214
Salary overpayments		3 176	4 380
Bursaries		650	2 123
Other		234	349
Interest on debts		711	1 771
Total		5 162	8 837
Total debts written off		5 162	8 837
6. Transfers and subsidies			
Departmental agencies and accounts	Annexure 1A	6 461	6 107
Non-profit institutions	Annexure 1B	1 525 938	1 791 958
Households	Annexure 1C	91 209	99 068
Total		1 623 608	1 897 133

**Notes to the Annual Financial Statements
for the year ended 31 March 2016**

	Note	2015/16 R'000	2014/15 R'000
7. Expenditure for capital assets			
Tangible assets		1 119 213	1 212 365
Buildings and other fixed structures	29.1	1 072 694	1 164 790
Machinery and equipment	27.1	46 519	47 575
Intangible assets	28.1	1 876	19
Software		1 876	19
Total		1 121 089	1 212 384

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

	Voted Funds	Aid assistance	Total
Tangible assets	1 119 213	-	1 119 213
Buildings and other fixed structures	1 072 694	-	1 072 694
Machinery and equipment	46 519	-	46 519
Intangible assets	1 876	-	1 876
Software	1 876	-	1 876
Total	1 121 089	-	1 121 089

7.2 Analysis of funds utilised to acquire capital assets – 2014/15

	Voted Funds	Aid assistance	Total
Tangible assets	1 212 365	-	1 212 365
Buildings and other fixed structures	1 164 790	-	1 164 790
Machinery and equipment	47 575	-	47 575
Intangible assets	19	-	19
Software	19	-	19
Total	1 212 384	-	1 212 384

	Note	2015/16 R'000	2014/15 R'000
7.3 Finance lease expenditure included in expenditure for capital assets			
Tangible assets			
Machinery and equipment		26 339	22 445
Total		26 339	22 445

8. Cash and cash equivalents

Consolidated Paymaster General Account	220 112	-
Total	220 112	-

The balance in the PMG Account relates mainly to the surplus on voted funds.

**Notes to the Annual Financial Statements
for the year ended 31 March 2016**

	Note	2015/16 R'000	2014/15 R'000
10.5 Impairment of receivables			
Estimate of impairment of receivables		61 490	61 931
Total		61 490	61 931
11. Investments			
Non-current			
Shares and other equity			
School Building Fund		17 879	16 745
Total		17 879	16 745
Total non-current		17 879	16 745
Analysis of non-current investments			
Opening balance		16 745	15 752
Additions in cash		1 134	993
Total		17 879	16 745
12. Voted funds to be surrendered to the Revenue Fund			
Opening balance		25 059	166 589
As restated		25 059	166 589
Transfer from statement of financial performance (as restated)		262 027	25 059
Voted funds not requested/not received	1.1	(12 781)	-
Paid during the year		(25 059)	(166 589)
Closing balance		249 246	25 059
13. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		6 408	2 111
As restated		6 408	2 111
Transfer from statement of financial performance (as restated)		22 833	6 462
Own revenue included in appropriation		-	28 227
Paid during the year		(27 205)	(30 392)
Closing balance		2 036	6 408
14. Payables – current			
Clearing accounts	14.1	3 170	1 095
Other payables	14.2	201	712
Total		3 371	1 807

**Notes to the Annual Financial Statements
for the year ended 31 March 2016**

	Note	2015/16 R'000	2014/15 R'000
14.1 Payables – clearing accounts	14		
Sal: ACB recalls		1 794	1 033
Sal: Income tax		488	5
Sal: Pension fund		55	9
Sal: Medical aid		23	21
Other deduction accounts		89	14
Sal: Tax debt		133	-
Sal deduction: Disallowance		-	13
Adv: Public entities		588	-
Total		3 170	1 095
14.2 Payables – other payables	14		
Debt account credits		201	712
Total		201	712
15. Net cash flow available from operating activities			
Net surplus as per Statement of Financial Performance		284 860	31 521
Add back non cash/cash movements not deemed operating activities		1 057 545	1 059 069
(Increase) in receivables – current		(64)	15 665
Decrease in prepayments and advances		1	(1)
Increase in payables – current		1 564	(225)
Expenditure on capital assets		1 121 089	1 212 384
Surrenders to Revenue Fund		(52 264)	(196 981)
Voted funds not requested/not received		(12 781)	-
Own revenue included in appropriation		-	28 227
Net cash flow generated from operating activities		1 342 405	1 090 590
16. Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		220 112	-
Total		220 112	-

The balance in the PMG Account relates mainly to the surplus on voted funds.

17. Contingent liabilities and contingent assets

17.1 Contingent liabilities

Liable to	Nature			
Housing loans guarantees	Employees	Annexure 2A	312	361
Claims against the department		Annexure 2B	103 195	96 105
Intergovernmental payables (unconfirmed balances)		Annexure 4	1 726	837
Other		Annexure 2B	92 151	67 999
Total			197 384	165 302

The validity of the claims against the department as above, which are with the office of the State Attorney, cannot be confirmed with certainty.

**Notes to the Annual Financial Statements
for the year ended 31 March 2016**

17.2 Contingent assets

Further to the notes hereunder, as reflected in the Financial Statements of 2013/14 and 2014/15, the following progress is reported:

1. A total of 508 stockpile-cases were evaluated by and received back from the Health Risk Manager (HRM) during the reporting period.
2. At the end of the reporting period, 76 stockpile-cases were still outstanding.

The implementation of the policy & procedure on incapacity Leave & Ill-health Retirement (PILIR) was suspended for part of the financial year. PILIR provided for the appointment of a panel of accredited Health Risk Managers by the Department, Department of Public Service & Administration (DPSA), as service providers available to the department to investigate and assess the applications made by employees. The appointment of these service providers was delayed due to a legal challenge brought to the High Court against the appointment process. Therefore for the first half of the financial year, no decision could be made on the validity of the incapacity and/or ill-health retirement applications received from employees. Although a panel was established on 1 November 2013, there is a possibility that amounts paid to employees on incapacity and/or ill-health retirement may become recoverable if the applications made in the first part of the financial year are not subsequently recommended by the service providers.

	Note	2015/16 R'000	2014/15 R'000
18. Commitments			
Current expenditure		1 803 746	787 721
Approved and contracted		1 803 746	787 721
Capital expenditure		695 486	875 507
Approved and contracted		680 565	875 507
Approved but not yet contracted		14 921	-
Total commitments		2 499 232	1 663 228

Current commitments are mainly represented by contracts for learner transport and LAN installation at Public Schools that were concluded for a five year period. Capital commitments represent contracts for the building of schools which are for longer than a year. The comparative figures for 2014/15 in respect of "current, approved and contracted" and "capital, approved and contracted" have been restated and reduced with professional fees on infrastructure projects.

		2015/16 R'000	2014/15 R'000
19. Accruals and payables not recognised			
19.1 Accruals			
Listed by economic classification	30 days	30+ days	Total
Goods and services	19 501	3 240	22 741
Transfers and subsidies	-	1	7 000
Capital assets	14 689	219	14 908
Other	137	-	137
Total	34 327	3 460	37 787
Listed by programme level			
Programme 1		10 580	7 364
Programme 2		5 464	9 906
Programme 4		-	23
Programme 5		2	250
Programme 6		19 732	23 086
Programme 7		2 009	1 634
Total		37 787	42 263

**Notes to the Annual Financial Statements
for the year ended 31 March 2016**

		Note	2015/16 R'000	2014/15 R'000
19.2 Payables not recognised				
Listed by economic classification	30 days	30+ days	Total	Total
Goods and services	28 999	6 039	35 038	20 606
Transfers and subsidies	465	214	679	9 540
Capital assets	15 664	2 484	18 148	19 018
Other	12	-	12	83
Total	45 140	8 737	53 877	49 247
			2015/16 R'000	2014/15 R'000
Listed by programme level				
Programme 1			1 191	2 775
Programme 2			2 280	17 953
Programme 4			-	247
Programme 5			22	85
Programme 6			50 243	26 184
Programme 7			141	2 003
Total			53 877	49 247

The comparatives for the above i.r.o. 2014/15 were reclassified as Accruals & Payables. An amount of R81 000 was erroneously included in Accruals for 2014/15 which is included in the prior period error note.

	Note	2015/16 R'000	2014/15 R'000
Included in the above totals are the following			
Confirmed balances with departments	Annexure 4	12	2 531
Total		12	2 531

The amount of R2,531 in respect of confirmed balances with department's for 2014/15 as above, is now included as payables for 2014/15. This has been included in the prior period error note.

20. Employee benefits			
Leave entitlement		51 011	56 087
Service bonus (thirteenth cheque)		383 774	370 465
Performance awards		16 288	15 027
Capped leave commitments		939 734	970 653
Other		115 438	58 662
Total		1 506 245	1 470 894

At this stage the department is not able to reliably measure the long term portion of the long service awards. The figure in respect of leave entitlement for 2014/15 has been restated. This has been included in the prior period error note.

**Notes to the Annual Financial Statements
for the year ended 31 March 2016**

21. Lease commitments

21.1 Operating leases expenditure

	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
2015/16					
Not later than a year	-	-	56 247	7 136	63 383
Later than 1 year and not later than 5 years	-	-	103 213	9 063	112 276
Later than 5 years	-	-	38 243	900	39 143
Total lease commitments	-	-	197 703	17 099	214 802
	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
2014/15					
Not later than a year	-	-	47 229	4 742	51 971
Later than 1 year and not later than 5 years	-	-	112 515	1 225	113 740
Later than 5 years	-	-	55 357	1 043	56 400
Total lease commitments	-	-	215 101	7 010	222 111

Lease commitments for school buildings are calculated based on a contractual obligation between the lessee and the lessors. A fixed annual escalation of between 5 and 9 %, or the applicable CPIX linked inflation rate, is catered for in these calculations. In the case of renewal of expired leases, the commitment is for a three year period.

21.2 Finance leases expenditure

	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
2015/16					
Not later than a year	-	-	-	25 777	25 777
Later than 1 year and not later than 5 years	-	-	-	73 027	73 027
Later than 5 years	-	-	-	2 728	2 728
Total lease commitments	-	-	-	101 532	101 532
	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
2014/15					
Not later than a year	-	-	-	24 381	24 381
Later than 1 year and not later than 5 years	-	-	-	83 465	83 465
Later than 5 years	-	-	-	6 285	6 285
Total lease commitments	-	-	-	114 131	114 131

The department of Education leased 521 vehicles from GMT during 2015/16. Daily tariffs are payable on a monthly basis, covering the operational costs and capital costs towards the replacement of vehicles, and the implicit financial costs in this type of arrangement.

**Notes to the Annual Financial Statements
for the year ended 31 March 2016**

	Note	2015/16 R'000	2014/15 R'000
22. Accrued departmental revenue			
Tax revenue		-	-
Sales of goods and services other than capital assets		-	-
Fines, penalties and forfeits		-	-
Interest, dividends and rent on land		-	-
Sale of capital assets		-	-
Transaction in financial assets and liabilities		-	-
Transfers received		-	-
Other		-	-
Total	22.1	<u>-</u>	<u>-</u>
22.1 Analysis of accrued departmental revenue			
Opening balance		-	9
Less: Amounts received		-	9
Closing balance		<u>-</u>	<u>-</u>
23. Irregular expenditure			
23.1 Reconciliation of irregular expenditure			
Opening balance		-	2 736
As restated		-	2 736
Add: Irregular expenditure – relating to prior year		18	156
Add: Irregular expenditure – relating to current year		-	105
Less: Prior year amounts condoned		(18)	(2 892)
Less: Current year amounts condoned		-	(105)
Irregular expenditure awaiting condonation		<u>-</u>	<u>-</u>
23.2 Details of irregular expenditure condoned			2015/16 R'000
Incident	Condoned by (condoning authority)		
Insufficient quotes	Accounting Officer		18
			<u>18</u>
23.3 Details of irregular expenditure under investigation (not included in main note)			2015/16 R'000
Incident			
Alleged fraudulent activities (1 case)			11
Company suspended (58 cases)			4 729
Contract management (92 cases)			4 203
Insufficient quotes (161 cases)			5 411
Other (32 cases)			517
			<u>14 871</u>

**Notes to the Annual Financial Statements
 for the year ended 31 March 2016**

	Note	2015/16 R'000	2014/15 R'000
24. Fruitless and wasteful expenditure			
24.1 Reconciliation of fruitless and wasteful expenditure			
Opening balance		269	45
As restated		269	45
Fruitless and wasteful expenditure – relating to prior year		3	487
Fruitless and wasteful expenditure – relating to current year		8	526
Less: Amounts resolved		(20)	(789)
Closing balance		260	269
24.2 Analysis of awaiting resolution per economic classification			
Current		219	228
Capital		41	41
Total		260	269
24.3 Analysis of current year's fruitless and wasteful expenditure			2015/16 R'000
Incident			
Interest paid to GEPP			8
Total			8
24.4 Details of fruitless and wasteful expenditure under investigation (not included in main note)			2015/16 R'000
Incident			
Catering expenses not in line with circular (132 cases)			2 983
Contract overpayment (11 cases)			15
Incorrect calculation in respect of learner transport (106 cases)			3 110
Interest paid on overdue accounts (36 cases)			149
Supplier not a valid vendor (18 cases)			79
Other (78 cases)			306
Total			6 642

**Notes to the Annual Financial Statements
for the year ended 31 March 2016**

25 Related party transactions

Related party relationships

1. The transactions relating to public ordinary schools are disclosed under Annexure 1B.
2. During the year the Department received services from the Western Cape Department of Transport and Public Works (DTPW) as follows:
 - The Department occupies a building managed by the DTPW, free of charge. Parking space is also provided to government officials at an approved fee which is not market related.
 - The Department makes use of government motor vehicles managed by the Government Motor Transport (GMT) Section of the DTPW in terms of an arms length transaction at tariffs approved by the Provincial Treasury.
3. The Department received corporate services from the Department of the Premier (DOTP) Western Cape as follows:
 - Information and Communication Technology
 - Organisation Development
 - Provincial Training (transversal)
 - Enterprise Risk Management
 - Internal Audit
 - Provincial Forensic Services
 - Legal Services
 - Corporate Communication
4. The Department received security advisory services and security operations from the Department of Community Safety Western Cape.

26. Key management personnel

	No of individuals	2015/16 R'000	2014/15 R'000
Political office bearers	1	2 044	1 777
Level 15 to 16	6	7 489	7 556
Level 14	9	8 383	10 706
Family members of key management personnel	10	3 518	4 537
Total		21 434	24 576

27. Moveable Tangible Capital Assets

Movement in moveable tangible capital assets per asset register for the year ended 31 March 2016

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
Machinery and equipment	159 099	-	32 083	(18 749)	172 433
Transport assets	75 154	-	12 058	(8 776)	78 436
Computer equipment	48 956	-	11 940	(7 667)	53 229
Furniture and office equipment	29 310	-	6 202	(2 255)	33 257
Other machinery and equipment	5 679	-	1 883	(51)	7 511
Total moveable tangible capital assets	159 099	-	32 083	(18 749)	172 433

**Notes to the Annual Financial Statements
 for the year ended 31 March 2016**

27.1 Additions

Additions to movable tangible capital assets per asset register for the year ended 31 March 2016

	Cash	Non-Cash	(Capital work- in-progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Machinery and equipment	46 519	11 903	(26 339)	-	32 083
Transport assets	26 494	11 903	(26 339)	-	12 058
Computer equipment	11 940	-	-	-	11 940
Furniture and office equipment	6 202	-	-	-	6 202
Other machinery and equipment	1 883	-	-	-	1 883
Total additions to movable tangible capital assets	46 519	11 903	(26 339)	-	32 083

27.2 Disposals

Disposals of movable tangible capital assets per asset register for the year ended 31 March 2016

	Sold for cash	Non-cash disposal	Total disposals	Cash received actual
	R'000	R'000	R'000	R'000
Machinery and equipment	-	18 749	(18 749)	-
Transport assets	-	(8 776)	(8 776)	-
Computer equipment	-	(7 667)	(7 667)	-
Furniture and office equipment	-	(2 255)	(2 255)	-
Other machinery and equipment	-	(51)	(51)	-
Total disposal of movable tangible capital assets	-	(18 749)	(18 749)	-

**Notes to the Annual Financial Statements
for the year ended 31 March 2016**

Minor assets

Movement in minor assets per the asset register for the year ended 31 March 2015

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	1 372	-	53 811	-	55 183
Prior period error	-	-	-	(101)	-	(101)
Additions	-	6	-	11 669	-	11 675
Disposals	-	-	-	(5 562)	-	(5 562)
Total minor assets	-	1 378	-	59 817	-	61 195

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Number of R1 minor assets	-	317	-	97 135	-	97 452
Number of minor assets at cost	-	-	-	148 637	-	148 637
Total number of minor assets	-	317	-	245 772	-	246 089

27.4.1 Prior period error

	2014/15 R'000
Nature of prior period error	
Relating to 2013/14 & prior – re-evaluation of library materials	(101)
Total	(101)

27.5 Movable assets written off

Movable assets written off for the year ended 31 March 2016

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	7 683	-	7 683
Total movable assets written off	-	-	-	7 683	-	7 683

Movable assets written off for the year ended 31 March 2015

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	7 536	-	7 536
Total movable assets written off	-	-	-	7 536	-	7 536

**Notes to the Annual Financial Statements
for the year ended 31 March 2016**

28. Intangible Capital Assets

Movement in intangible capital assets per asset register for the year ended 31 March 2016

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Software	19 721	-	1 876	-	21 597
Total intangible capital assets	19 721	-	1 876	-	21 597

28.1 Additions to intangible capital assets per asset register for the year ended 31 March 2016

	Cash	Non-Cash	(Development work-in- progress current costs)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Software	1 876	-	-	-	1 876
Total additions to intangible capital assets	1 876	-	-	-	1 876

28.2 Movement for 2014/15

Movement in intangible capital assets per asset register for the year ended 31 March 2015

	Opening balance	Prior Period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Software	19 702	-	19	-	19 721
Total intangible capital assets	19 702	-	19	-	19 721

29. Immovable tangible capital assets

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2016

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	944 585	-	438 475	(4 141)	1 378 919
Non-residential buildings	944 585	-	438 475	(4 141)	1 378 919
Total immovable tangible capital assets	944 585	-	438 475	(4 141)	1 378 919

29.1 Additions

Additions to immovable tangible capital assets per asset register for the year ended 31 March 2016

	Cash	Non-Cash	(Capital work- in-progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	1 072 694	444 016	(1 072 694)	(5 541)	438 475
Non-residential buildings	1 072 694	444 016	(1 072 694)	(5 541)	438 475
Total additions to immovable tangible capital assets	1 072 694	444 016	(1 072 694)	(5 541)	438 475

**Notes to the Annual Financial Statements
for the year ended 31 March 2016**

29.2 Disposals

Disposals of immovable tangible capital assets per asset register for the year ended 31 March 2016

	Sold for cash	Non-cash disposal	Total disposals	Cash received actual
	R'000	R'000	R'000	R'000
Buildings and other fixed structures	-	(4 141)	(4 141)	-
Non-residential buildings	-	(4 141)	(4 141)	-
Total disposal of movable tangible capital assets	-	(4 141)	(4 141)	-

29.3 Movement for 2014/15

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2015

	Opening balance	Prior Period error	Additions	Closing balance
	R'000	R'000	R'000	R'000
Buildings and other fixed structures	299 030	-	645 555	944 585
Non-residential buildings	299 030	-	645 555	944 585
Total disposal of movable tangible capital assets	299 030	-	645 555	944 585

29.4 Immovable assets written off

Movable assets written off for the year ended 31 March 2016

	Buildings and other fixed structures	Heritage assets	Land and subsoil assets	Total
	R'000	R'000	R'000	R'000
Immovable assets written off	237	-	-	237
Total	237	-	-	237

Note
2014/15
R'000

30. Prior period errors

30.1 Correction of prior period errors

Assets: (e.g. Receivables, Investments, Accrued departmental revenue, Movable tangible capital assets, etc.)

GG vehicle adjustment – relating to 2010/11	(18)
Relating to 2013/14 & prior – re-evaluation of library material	(101)
Net effect	(119)

Liabilities: (e.g. Payables current, Voted funds to be surrendered, Commitments, Provisions, etc.)

Accruals for 2014/15 – This amount was in respect of overtime claimed for April 2015.	(81)
Leave entitlement – This amount was overstated in 2014/15	(64 414)
Commitments – current, approved and contracted	(11 062)
Commitments – capital, approved and contracted	(141 893)
Payables – Confirmed balances with departments 2014/15 – is a new addition	2 531
Net effect	(214 919)

**Notes to the Annual Financial Statements
for the year ended 31 March 2016**

	Note	2015/16 R'000	2014/15 R'000
31. Inventory			
Inventory	Annexure 5		
Add: Additions/Purchases – Cash		344 990	263 038
(Less): Issues		(344 990)	(263 038)
Closing balance		-	-

32. Transfer of functions

The functions of Further Education and Training (FET) and Adult Basic Education and Training (ABET) were transferred to the Department of National Education and Training with effect from 1 April 2015, together with the FET Colleges and ABET Centres which are linked to these functions.

32.1 Statement of Financial Position

	Note	Balance per department 2014/15 AFS before transfer 2014/15 R'000	FET 2014/15 R'000	ABET 2014/15 R'000	2014/15 Balance after transfer 2014/15 R'000
Assets					
Current Assets					
Prepayments and advances	1	12 518	-	-	12 518
Receivables		12 517	-	-	12 517
Non-Current Assets					
Investments		72 671	-	-	72 671
Receivables		16 745	-	-	16 745
		55 926	-	-	55 926
Total assets		85 189	-	-	85 189
Liabilities					
Current Liabilities					
Voted funds to be surrendered to the Revenue Fund		33 274	-	-	33 274
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund		25 059	-	-	25 059
Payables		6 408	-	-	6 408
		1 807	-	-	1 807
Total liabilities		33 274	-	-	33 274
Net assets		51 915	-	-	51 915

**Notes to the Annual Financial Statements
 for the year ended 31 March 2016**

32.2 Disclosure notes

	Balance per department 2014/15 AFS before transfer 2014/15 R'000	FET 2014/15 R'000	ABET 2014/15 R'000	2014/15 Balance after transfer 2014/15 R'000
Contingent liabilities	165 302	-	-	165 302
Commitments	1 816 183	-	-	1 816 183
Accruals	42 264	-	-	42 264
Payables not recognised	49 247	-	-	49 247
Employee benefits	1 470 894	-	-	1 470 894
Lease commitments - operating lease	222 111	-	-	222 111
Lease commitments - finance lease	114 131	-	-	114 131
Fruitless and wasteful expenditure	269	-	-	269
Provisions	145 647	-	-	145 647
Movable tangible capital assets	159 117	-	-	159 117
Immovable tangible capital assets	944 585	-	-	944 585
Intangible capital assets	19 721	-	-	19 721

Transfers of assets and liabilities between the two departments has not yet been finalised, therefore the impact is currently reflected as zero.

**Notes to the Annual Financial Statements
for the year ended 31 March 2016**

33. Statement of Conditional Grants received

Name of Grant	Grant Allocation					Spent				2014/15	
	Division of Revenue Act/Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (over-spending)	% of % available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Dinaledi Schools Grant**	-	-	-	-	-	-	-	-	-	10 673	10 673
Education Infrastructure Grant	1 032 237	12 755	-	50 000	1 094 992	1 094 992	1 094 992	-	100%	1 021 334	1 008 579
EPWP Integrated Grant for Provinces	2 818	-	(1 127)	1 127	2 818	2 818	2 818	-	100%	2 564	1 437
Further Education Training	-	-	-	-	-	-	-	-	-	377 913	377 865
HIV/AIDS (Life-skills Educ) grant	19 631	-	(41)	41	19 631	19 631	19 631	-	100%	17 731	17 690
Maths, Science & Technology Grant **	26 535	-	-	-	26 535	26 535	26 535	-	100%	-	-
National School Nutrition Programme Grant	299 435	-	(20)	20	299 435	299 435	299 400	35	100%	282 486	282 466
Occupational Specific Dispensation for Education Sector Therapists Grant	15 852	-	-	-	15 852	15 852	15 852	-	100%	50 395	50 395
Social sector EPWP Incentive Grant to Provinces	4 747	-	(161)	161	4 747	4 747	4 746	1	100%	13 354	13 193
Technical Secondary School Recapitalisation Grant**	-	-	-	-	-	-	-	-	-	17 643	17 643
	1 401 255	12 755	(1 349)	51 349	1 464 010	1 464 010	1 463 974	36		1 794 093	1 779 941

With regards to the national conditional grants unspent balances of the 2014/15 financial year, National Treasury implemented Section 22(4) of the Division of Revenue Act and off-set the amount against the 2015/16 allocations of the respective grants above.

**The Dinaledi School's Grant and Technical Secondary School's Recapitalisation Grant are now combined as the Mathematics, Science and Technology Grant with effect from 1 April 2015.

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2016**

**Annexure 1A
 Statement of transfers to Departmental Agencies and Accounts**

Department/Agency/Account	Transfer Allocation				Transfer		2014/15
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
SETA	6 450	-	-	6 450	6 450	100%	6 096
SABC TV licence	9	-	2	11	11	100%	11
Total	6 459	-	2	6 461	6 461		6 107

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016**

**Annexure 1B
Statement of transfers to non-profit institutions**

	Transfer Allocation				Expenditure		2014/15
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
Non-Profit Institutions	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Public Ordinary schools	808 059	-	134 112	942 171	927 121	98%	1 055 709
Independent schools	95 384	-	-	95 384	95 384	100%	89 845
Schools for learners with special education needs	139 025	-	(3 402)	135 623	134 988	100%	139 761
Further education and training colleges	-	-	-	-	-		85 307
ABET: Private centres	-	-	-	-	-		31 182
ECD: Gr R Public Schools	230 309	-	-	230 309	229 891	100%	257 364
ECD: Gr R Community Centres	68 208	-	456	68 664	68 664	100%	60 575
ECD: Learnerships	71 189	-	(456)	70 733	69 873	99%	72 200
WCED Soccer Club	-	-	17	17	17	100%	15
Total	1 412 174	-	130 727	1 542 901	1 525 938		1 791 958

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2016**

**Annexure 1C
 Statement of transfers to households**

	TRANSFER ALLOCATION				EXPENDITURE		2014/15
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
Household	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
H/H employee service benefit: injury on duty	1 190	-	(1 190)	-	-		-
H/H employee service benefit: leave gratuity	28 650	-	45 226	73 876	73 876	100%	83 462
H/H employee service benefit: PST retirement benefit	5 599	-	(5 581)	18	18	100%	27
H/H employee service benefit: Severance Package	10 000	-	4 325	14 325	14 325	100%	2 368
H/H employee service benefit: Bursaries (non-employees)	1 500	-	40	1 540	1 540	100%	2 397
H/H: claims against the state (cash)	-	-	1 450	1 450	1 450	100%	10 814
Total	46 939	-	44 270	91 209	91 209		99 068

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

Annexure 1D
Statement of Gifts, Donations and Sponsorships Received.

Name of Organisation	Nature of Gift, Donation or Sponsorship	2015/16 R'000	2014/15 R'000
Received in kind			
Cape Peninsula University of Technology	Data projectors, camera & printer	-	22
Communication 2000	Television sets	-	30
MTN Foundation	Compujectors	-	105
Faculty Training Institute	Office tables & chairs	-	3
Biblionet & The Rotary	Afrikaans library material	-	63
Total			223

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2016**

Annexure 2A

Statement of Financial Guarantees Issued as at 31 March 2016 – Local

Guarantor Institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2015	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ released during the year	Revaluations	Closing balance 31 March 2016	Guaranteed interest for year ended 31 March 2016	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Housing									
0001 - Standard Bank of S.A. Limited		-	83	-	-	-	83	-	-
0004 - Firstrand Bank Limited: First Na		-	198	-	(49)	-	149	-	-
0017 - Absa		-	80	-	-	-	80	-	-
Total		-	361	-	(49)	-	312	-	-

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2016**

**Annexure 2B
 Statement of Contingent Liabilities as at 31 March 2016**

Nature of liability	Opening balance 1 April 2015 R'000	Liabilities incurred during the year R'000	Liabilities paid/ cancelled/ reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing balance 31 March 2016 R'000
Claims against the department					
Various claims	96 105	13 864	(6 774)	-	103 195
Subtotal	96 105	13 864	(6 774)	-	103 195
Other					
Municipal accounts *	67 999	218 316	(194 164)	-	92 151
Subtotal	67 999	218 316	(194 164)	-	92 151
Total	164 104	232 180	(200 938)	-	195 346

*The closing balance represents the total of outstanding municipal service accounts of schools as at 31 March 2016. It is not possible to determine the total amount of municipal services accounts of schools incurred and paid/cancelled/reduced during the year as these accounts are also settled directly by schools.

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2016**

**Annexure 3
 Claims Recoverable**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2015/16	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		
Departments								
Dept of Education - Gauteng (JED)	-	-	-	98	-	98	-	-
Dept of Education - North West (NWE)	-	-	42	42	42	42	-	-
Dept of Premier (WAM)	-	-	1	-	1	-	-	-
Dept of Health (WHW)	-	-	25	7	25	7	-	-
Dept of Education - Kwazulu Natal (ZED)	-	-	21	-	21	-	-	-
SA Police Services (SAPS)	-	-	-	13	-	13	-	-
	-	-	89	160	89	160	-	-
Other Government Entities								
Cape Teachers Professional Association (CTPA)	-	-	332	332	332	332	-	-
Government Employees Pension Fund (GEPF)	-	-	885	714	885	714	-	-
Die Burger	-	-	-	115	-	115	-	-
	-	-	1 217	1 161	1 217	1 161	-	-
Total	-	-	1 306	1 321	1 306	1 321	-	-

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016**

**Annexure 4
Inter-Government Payables**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2015/16	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015	Payment date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		
Departments								
Current								
Department of Justice & Constitutional Development	-	-	1 468	547	1 468	547	-	-
Department of the Premier WC	-	-	-	218	-	218	-	-
WC Provincial Treasury	-	120	-	-	-	120	-	-
Free State Education Department	-	-	45	-	45	-	-	-
Government Motor Transport	-	2 344	197	-	197	2 344	-	-
Department of Health WC	-	13	-	-	-	13	-	-
National Department of Basic Education	-	-	-	2	-	2	-	-
Department of Home Affairs	-	54	-	70	-	124	-	-
Department of Social Development Kwazulu Natal	-	-	16	-	16	-	-	-
Depart. of Economic Development & Tourism WC	12	-	-	-	12	-	-	-
Total Departments	12	2 531	1 726	837	1 738	3 368		-

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2016**

**Annexure 5
 Inventories**

Note	2015/16		2014/15	
	Quantity	R'000	Quantity	R'000
Inventory				
Opening balance				
Add: Additions/Purchases - Cash	-	344 990		263 038
(Less): Issues	-	(344 990)	-	(263 038)
Closing balance	-	-	-	-

These items include stationery, text books, school furniture and IT equipment which vary in price. Therefore it is not meaningful to give quantities.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

Annexure 6
Movement in Capital Work-in-Progress

Movement in Capital Work-in-Progress for the year ended 31 March 2016

	Opening balance R'000	Current Year Capital WIP R'000	Completed Assets R'000	Closing balance R'000
Buildings and other Fixed Structures	1 969 095	1 072 694	(444 016)	2 597 773
Non-residential buildings	1 969 095	1 072 694	(444 016)	2 597 773
Total	1 969 095	1 072 694	(444 016)	2 597 773



Appendices

Appendix A: Action Plan to 2019 and Delivery Agreement Indicators (National)

The Department of Basic Education will provide provinces with information on this section. The provision of information on indicators 15.2 to 27.2 is dependent on the availability of findings from a school monitoring survey conducted by the Department of Basic Education. The Department will update information on these indicators as information becomes available.

Indicator number	Indicator title	Source of data	Provincial Performance (most recent)
1.1	Percentage of Grade 3 learners performing at the required <i>literacy</i> level according to the country's Annual National Assessments.	ANA	57.9
1.2	Percentage of Grade 3 learners performing at the required <i>numeracy</i> level according to the country's Annual National Assessments.	ANA	60.5
2.1	Percentage of Grade 6 learners performing at the required <i>language</i> level according to the country's Annual National Assessments.	ANA	64.8
2.2	Percentage of Grade 6 learners performing at the required <i>mathematics</i> level according to the country's Annual National Assessments.	ANA	50.9
3.1	Percentage of Grade 9 learners performing at the required <i>language</i> level according to the country's Annual National Assessments.	ANA	49.5
3.2	Percentage of Grade 9 learners performing at the required <i>mathematics</i> level according to the country's Annual National Assessments.	ANA	13
4	Number of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations.	NSC database	22 379
5	Number of Grade 12 learners passing <i>mathematics</i> .	NSC database	12 397
6	Number of Grade 12 learners passing <i>physical science</i> .	NSC database	8 813
7	Average score obtained in Grade 6 in <i>language</i> in the SACMEQ assessment.	SACMEQ database	583 (2007)
8	Average score obtained in Grade 6 in <i>mathematics</i> in the SACMEQ assessment.	SACMEQ database	566 (2007)
9	Average Grade 8 mathematics score obtained in TIMSS. SA score 348.	TIMSS database	404 (2011)
10	Percentage of 7 to 15 year olds attending education institutions.	GHS	91.9%
11.1	The percentage of Grade 1 learners who have received formal Grade R.	ASS	69.13%
11.2	The enrolment ratio of children aged 3 to 5. (This is an indicator of concern to DBE and DSD.)	GHS	62.4
12.1	The percentage of children aged 9 at the start of the year who are in Grade 4 or above.	ASS/GHS	68.42%
12.2	The percentage of children aged 12 at the start of the year who are in Grade 7 or above.	ASS/GHS	61.76%
13.1	The percentage of youths who obtain a National Senior Certificate from a school.	GHS	46.1%
13.2	The percentage of youths who obtain any FET qualification. (This is an indicator of concern to DBE and DHET.)	GHS	Not available
14	The number of qualified teachers aged 30 and below entering the public service as teachers for first time during the past year.	PERSAL	764
15.1	The percentage of classes with no more than 45 learners.	ASS	86.4

Data on the indicators below is provided through a national sample survey conducted by the Department of Basic Education.

		WC	National
15.2	The percentage of schools where allocated teaching posts are all filled.	71%	69%
16.1	The average hours per year spent by teachers on professional development activities.	60	38
16.2	The percentage of teachers who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge.	Not available	Not available
17	The percentage of teachers absent from school on an average day.	3.4%	6.1%
18	The percentage of learners who cover everything in the curriculum for their current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners.	Not available	Not available
19	The percentage of learners having access to the required textbooks and workbooks for the entire school year.	Not available	Not available
20	The percentage of learners in schools with a library or media centre fulfilling certain minimum standards.	Prim 89% High 89%	Prim 59% High 53%
21	The percentage of schools producing the minimum set of management documents at a required standard, for instance a school budget, a school development plan, an annual report, attendance rosters and learner mark schedules.	68%	58%
22	The percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.	67%	48%
23.1	The percentage of learners in schools that are funded at the minimum level.	89%	47%
23.2	The percentage of schools which have acquired the full set of financial management responsibilities on the basis of an assessment of their financial management capacity.	86%	74%
24.1	The percentage of schools which comply with nationally determined <i>minimum</i> physical infrastructure standards.	85%	55%
24.2	The percentage of schools which comply with nationally determined <i>optimum</i> physical infrastructure standards.	Not available	Not available
25	The percentage of children who enjoy a publicly funded school lunch every school day.	71%	85%
26	The percentage of schools with at least one educator who has received specialised training in the identification and support of special needs.	87%	70%
27.1	The percentage of schools visited at least twice a year by district officials for monitoring and support purposes.	99%	87%
27.2	The percentage of school principals rating the support services of districts as being satisfactory.	63%	34%

Appendix B: Statistical Table

Items linked to the Medium Term Strategic Framework are in bold.

	Programme 1	Current Data at February 2015 (used for planning purposes)	Data at March 31 2016
ST101:	Percentage of learners in schools that are funded at a minimum level	100%	100%
ST102:	Percentage of schools with full set of financial management responsibilities on the basis of assessment	80.25%	79.82%
ST103:	Percentage of women in SMS positions. (Percentage of office based women in Senior Management Service)	39.60%	30.43%
ST104:	Percentage of women in Principalship posts.	27.80%	29.15%
ST105:	Percentage of women employees	66.10%	66.8%
ST105:	Number of schools compensated in terms of the fee exemption policy	570	548
	Programme 2	Current Data at February 2015 (used for planning purposes)	Data at March 31 2016
ST201:	Number of learners enrolled in public ordinary schools (Grades 1 – 12 including learners with special needs)	964 840	985 315
ST202:	Number of educators employed in public ordinary schools	28 613	28 284
ST203:	Number of non-educator staff employed in public ordinary schools	6 069	6 093
ST205:	Number of learners with access to the National School Nutrition Programme (NSNP).	454 855	469 721
ST206:	Number of learners eligible to benefit from learner transport	52 065	57 517
ST207:	Number of learners with special education needs identified in public ordinary schools	5 398	4 880
ST208:	Number of qualified teachers, aged 30 and below, entering the public service as teachers for the first time	747	764
ST209:	Percentage of learners who are in classes with no more than 45 learners	85.62%	86.44%
ST210:	The percentage of youths who obtained a National Senior Certificate from a school	Not available	76.3% (StatsSA data used for denominator)
ST211:	The percentage of learners in schools with at least one educator with specialist training on inclusion*	Not available	Not available
ST212:	Percentage of learners having **access to workbooks per grade	100%	100%
ST213:	Percentage of schools where allocated teaching posts are all filled	34% current	82% (includes permanent and contract)
ST214:	Percentage of learners having **access to the required textbooks in all grades and all subjects	100%	100%
ST215	Number of secondary schools with an overall pass rate for the school of 60 and above in ANA (excluding Grade 12)	8	n/a
ST216	Number of learners screened through the Integrated School Health Programme	Not available	147 189 (responsibility of Dept of Health)

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	Programme 4 (Special Schools)	Current Data at February 2015 (used for planning purposes)	Data at March 31 2016
ST401:	Number of learners enrolled in public special schools	18 702	18 783
ST402:	Number of educators employed in public special schools	1 823	1 840
ST403:	Number of professional support staff employed in public special schools	Pending	38 (Nurses)
ST404	Number of non-professional and non-educator staff employed in public special schools	966	948
ST405	Number of special schools	71	72
ST406	Number of learners in special schools provided with*** assistive devices	Not available	Not available
	Programme 5 (ECD)	Current Data at February 2015 (used for planning purposes)	Data at March 31 2016
ST501:	Number of learners enrolled in Grade R in public schools	64 140	65 183
ST502	Number of Grade R practitioners employed in public ordinary schools per quarter	Employed by SGB and not by the WCED	Employed by SGB and not by the WCED
ST503	Number of ECD practitioners trained	2 055	805 (Level 5 graduates)
ST504	Number of learners enrolled in Pre-grade R	12 393	1 663 (Public Schools only)
	Programme 7 (Auxiliary Services)	Current Data at February 2015 (used for planning purposes)	Data at March 31 2016
ST701	Number of learners in Grade 12 who wrote National Senior Certificate (NSC) examinations	47 636	53 721
ST702	Number of learners who passed National Senior Certificate (NSC)	39 237	45 496
ST703	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	18 524	22 379
ST704	Number of learners who passed Maths in the NSC examinations	11 265	12 397
ST705	Number of Grade 12 achieving 50% or more in Mathematics	6 453	6 982
ST706	Number of learners who passed Physical Science in the NSC examinations	7 845	8 813
ST707	Number of Grade 12 achieving 50% or more in Physical Science	4 138	4 840
ST708	Number of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	56 243	n/a
ST709	Number of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	59 634	n/a
ST710	Number of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	45 946	n/a
ST711	Number of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	36 117	n/a
ST712	Number of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	25 317	n/a
ST713	Number of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	4 441	n/a
*Definition of relevant qualifications is not yet finalised at a national level.			
**For this item the following definition is used for "access" freedom or ability to obtain or make use of something" (Merriam Webster). Schools have books in stock. While there may sometimes be temporary cases where not each learner has every book in his/her possession it is correct to state that all learners have access through stocks held at the school under the management of the teacher.			
***Learners make use of assistive devices that are available in classrooms or on loan. These are purchased through norms and standards funding by schools themselves. Braille computers were purchased centrally in 2014/15 but no new ones were required in 2015/16.			

Appendix C: Programme Performance Measures (National) – Technical Indicators

A. Programme 1: Administration	
Indicator title	PPM101: Number of public schools that use the schools administration and management systems to electronically provide data to the national learner tracking system
Short definition	The South African Schools Administration and Management System (SA-SAMS) was introduced to assist schools in managing their administrative systems. Public schools in all provinces are expected to phase in usage of the system to record and report on their data. The system could include third party or other providers. This performance indicator measures the number of public schools that use electronic systems to provide data to the national learner tracking system. Public Schools: Refers to ordinary and special schools. It excludes independent schools
Purpose/ importance	To measure improvement in the provision of data from schools.
Policy linked to	Education Information Policy Act
Source/collection of data	Provincial EMIS database
Means of verification	Snapshot of schools providing information to LURITS (This should include EMIS no., District and name of schools).
Method of calculation	Total number of public schools that use schools administration and management systems to provide data to learner tracking system.
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public ordinary schools must be able to collect and submit data electronically
Indicator responsibility	EMIS Directorate (province may insert the more relevant Responsibility Manager)
Indicator title	PPM102: Number of public schools that can be contacted electronically (e-mail)
Short definition	Number of public schools that can be contacted electronically particularly through emails. Public Schools: Refers to ordinary and special schools. It excludes independent schools.
Purpose/ importance	This indicator measures accessibility of schools by departments through other means than physical visits, This is useful for sending circulars, providing supplementary materials and getting information from schools speedily.
Policy linked to	Education Information Policy Act
Source/collection of data	Provincial EMIS database
Means of verification	EMIS No, Name of a schools and email address
Indicator title	PPM102: Number of public schools that can be contacted electronically (e-mail)
Method of calculation	Record total number of public schools that can be contacted electronically
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public schools to be contactable through emails.
Indicator responsibility	EMIS directorate / IT Directorate (province may insert the more relevant Responsibility Manager)

A. Programme 1: Administration	
Indicator title	PPM103: Percentage of education current expenditure going towards non-personnel items
Short definition	Total expenditure (budget) on non-personnel items expressed as a percentage of total current expenditure in education. Education Current Expenditure: Refers to all government non-capital education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants). This indicator looks at the total budget.
Purpose/ importance	To measure education expenditure on non-personnel items.
Policy linked to	PFMA
Source/collection of data	Basic Account System (BAS) system
Means of verification	Annual Financial Reports
Method of calculation	Divide the total education expenditure (budget) on non-personnel items by the total current expenditure in education and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To decrease personnel expenditure and ensure that more funds are made available for non-personnel items.
Indicator responsibility	Responsible Manager (Finance Section) (province may insert the more relevant Responsibility Manager)
Indicator title	PPM104: Number of schools visited by district officials for monitoring and support purposes.
Short definition	Number of schools visited by Circuit Managers and Subject Advisors in a quarter for monitoring, support and liaison. This includes visits to public ordinary schools, special schools and excludes visits to independent schools. Circuit Manager: this is a manager who oversees and supports a cluster/group of schools on behalf of the District manager. Therefore, district officials include all officials from education district office and circuits visiting schools for monitoring support purpose.
Purpose/ importance	To measure support given to schools by the district officials including Circuit Managers and Subject Advisors
Policy linked to	SASA and MTSF
Source/collection of data	Circuit Managers and Subject Advisors signed schools schedule and schools visitor records or schools visit form.
Means of verification	Quarterly reports (on the number of schools visited by district officials including the Circuit Managers and Subject advisers)
Method of calculation	Record total number of schools that were visited by circuit managers per quarter for support, monitoring and liaison.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All schools that need assistance to be visited per quarter by Circuit Managers for monitoring, support and liaison purposes.
Indicator responsibility	Institutional Support Management and Governance (province may insert the more relevant Responsibility Manager)

B. Programme 2: Public Ordinary School Education	
Indicator title	PPM201: Number of full service schools servicing learners with learning barriers
Short definition	Number of public ordinary schools that are full service schools. Full-service schools: are public ordinary schools that are specially resourced and orientated to address a range of barriers to learning in an inclusive education setting. These schools serve mainly learners with moderate learning barriers.
Purpose/ importance	To measure access to public ordinary schools by learners with learning barriers
Policy linked to	White Paper 6
Source/collection of data	Inclusive Education schools database
Means of verification	List of public ordinary schools converted to full service schools or public schools provided with assistive devices or appropriate infrastructure.
Method of calculation	Count the total number of full service schools
Indicator title	PPM201: Number of full service schools servicing learners with learning barriers
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all special needs learners have access to schooling system and that selected public ordinary schools are able to accommodate these learners.
Indicator responsibility	Inclusive Education Directorate (province may insert the more relevant Responsibility Manager)
Indicator title	PPM202: Number of primary schools with an overall pass rate in ANA of 50% and above
Short definition	Total number of primary public ordinary schools that have achieved an average pass rate of 50% and above in the Annual National Assessment (ANA). The Annual National Assessment (ANA) is a South African literacy and numeracy assessment. It was initiated by the Department in an attempt to improve literacy and numeracy in the country's schools. The tests are administered to all Grades 1-6 and 9 learners in public schools nationally.
Purpose/ importance	This indicator measures the quality aspects of the provision of education in the schooling system with special focus on learner competency in language and numeracy skills.
Policy linked to	Action Plan to 2019 and CAPS
Source/collection of data	National Assessments, ANA database and ANA Technical Report
Means of verification	ANA database
Method of calculation	Record the number of primary schools with an average pass rate of 50% and above in the ANA examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All primary ordinary schools to perform at 50% and above in the Annual National Assessment (ANA).
Indicator responsibility	Curriculum Branch and Assessment and Examinations Directorate (province may insert the more relevant Responsibility Manager)

B. Programme 2: Public Ordinary School Education	
Indicator title	PPM 203: Number of secondary schools with an overall pass rate in ANA of 40% and above
Short definition	Total number of secondary schools that has achieved an average passes of 40% and above in the Annual National Assessment (ANA). The Annual National Assessment (ANA) is a South African literacy and numeracy assessment. It was initiated by the Department's in an attempt to improve literacy and numeracy in the country's schools. The tests are administered to all Grades 1-6 and 9 learners in public schools nationally.
Purpose/ importance	This indicator measures the quality aspects of the provision of education in the schooling system with special focus on learner competency in language and numeracy skills.
Policy linked to	Action Plan to 2019 and CAPS
Source/collection of data	National Assessments, ANA database and ANA Technical Report
Means of verification	ANA database
Method of calculation	Record the number of secondary schools with an average passes of 40% and above in the ANA examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All secondary ordinary schools to perform at 40% and above in the Annual National Assessment (ANA).
Indicator responsibility	Curriculum Branch and Assessment and Examinations Directorate (province may insert the more relevant Responsibility Manager)
Indicator title	PPM204: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above
Short definition	Total number of secondary schools that has achieved an average passes of 60% and above in the National Senior Certificate (NSC).
Purpose/ importance	This indicator measures the quality of NSC passes as the sector wants to ensure that more Grade 12 learners obtain a NSC qualification.
Policy linked to	Action Plan to 2019 and CAPS
Source/collection of data	National Examinations and Assessment Database
Means of verification	National Senior Certificate database
Method of calculation	Record the total number of schools with an average pass of 60% and above in the NSC examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All public ordinary schools to perform at 60% and above in the NSC
Indicator responsibility	Curriculum Branch and Assessment and Examinations Directorate (province may insert the more relevant Responsibility Manager)

B. Programme 2: Public Ordinary School Education	
Indicator title	PPM205: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)
Short definition	The appropriate age for children enrolled in Grade 4 is 10 year olds. Therefore number of learners who turned 9 in the previous year, are equal to the children aged 10 in the current year, who are currently enrolled in Grade 4 and higher expressed as percentage of the total number of 10 year old learners enrolled in public ordinary schools.
Purpose/ importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out. Data on the grade attained and age of learners has been available for many years, through EMIS. Stats SA surveys such as the General Household Survey has started to collected information on grade enrolment from 2009.
Policy linked to	SASA and MTSF
Source/collection of data	EMIS Annual Schools Survey (ASS)
Means of verification	Snapshot of the EMIS Annual Schools Survey database
Method of calculation	Divide the number of 10 year old learners enrolled in Grade 4 and higher in public ordinary schools by the total number of 10 year old learners attending these schools regardless of grade and multiply by 100.
Data limitations	Lack of accurate date of birth
Type of indicator	Efficiency
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools
Indicator responsibility	EMIS Directorate (province may insert the more relevant Responsibility Manager)
Indicator title	PPM 206: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)
Short definition	The appropriate age for children enrolled in Grade 7 is 13 year old. Therefore number of learners who turned 12 in the previous year, are equal to the children aged 13 in the current year, who are currently enrolled in Grade 7 and higher expressed as percentage of the total number 13 year old learners enrolled in public ordinary schools.
Purpose/ importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out. Data on the grade attained and age of learners has been available for many years, through EMIS.
Policy linked to	SASA and MTSF
Source/collection of data	EMIS Annual Schools Survey (ASS)
Means of verification	Snapshot of the EMIS Annual Schools Survey database
Method of calculation	Divide the number of 13 year old learners enrolled in Grade 7 and higher in public ordinary by the total number of 13 year old learners attending these schools regardless of grade and multiply by 100.
Data limitations	None
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools
Indicator responsibility	EMIS Directorate (provinces may insert the more relevant Responsibility Manager)

B. Programme 2: Public Ordinary School Education	
Indicator title	PPM207: Number of schools provided with media resources
Short definition	Learners need access to a wider range of materials such as books other than textbooks, and newspapers, materials which would typically be found in a library or multimedia centre. This is particularly important in poorer communities, where such materials are not readily available at home. Without access to, for instance, children's encyclopaedias, the learning experience becomes severely limited.
Purpose/ importance	To measure the percentage of learners with access to media resources. Access to quality library resources are essential to developing lifelong reading habits, particularly in poor communities where children do not have access to private reading material.
Policy linked to	SASA and Library Information Service
Source/collection of data	Library Information Service database or NEIMS
Means of verification	List of schools provided with media resources including proof of deliveries (PODs) or other means of proof as defined at a provincial level
Method of calculation	Record the total number of schools that received the media resources
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools to be provided with media resources
Indicator responsibility	Curriculum Branch (provinces may insert the more relevant Responsibility Manager)
Indicator title	PPM208: Learner absenteeism rate
Short definition	Learner absenteeism is defined as a situation where a learner is not at schools for an entire day.
Purpose/ importance	This indicator examines the systems to identify the extent of learner absenteeism and ensure that systems exist to monitor and reduce learner absenteeism. The aim is to measure the number of learning days lost within a quarter.
Policy linked to	SASA
Source/collection of data	Database of learners absent from schools, according to the data capture method available in that province
Means of verification	Reportage from the schools (summary of totals only)
Method of calculation	Divide the total number of working days lost due learners absenteeism by the number of schools days in a quarter and multiply by 100
Data limitations	Delay in the submission of the summary list of absent learners by schools without internet connections
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High percentage of learners to attend schools regularly
Indicator responsibility	EMIS Directorate (provinces may insert the more relevant Responsibility Manager)

B. Programme 2: Public Ordinary School Education	
Indicator title	PPM209: Teachers absenteeism rate
Short definition	Absence may be due to authorised leave of absence due to sickness or family responsibility or it may be that the teachers is 'present' but not in the schools because she may be undertaking official duties.
Purpose/ importance	To measure the extent of teachers absenteeism in schools in order to develop systems to reduce and monitor the phenomenon regularly. The aim is to count learner days lost due to educator absenteeism.
Policy linked to	SASA
Source/collection of data	PERSAL and EMIS data systems
Means of verification	Database of educators recorded as absent from work (based on PERSAL leave forms submitted)
Method of calculation	Divide the total number of working days lost due to teachers absenteeism by the total number of possible working days in a quarter and multiply by 100.
Data limitations	Delay in the submission of leave forms and the updating of PERSAL
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High percentage of teachers to be on time and teaching at schools during schools hours
Indicator responsibility	Human Resource Management and Provisioning ((provinces may insert the more relevant Responsibility Manager)
Indicator title	PPM210: Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy
Short definition	Number of learners attending public ordinary schools who are not paying any schools fees in terms of "No Fee Schools" policy. The government introduced the "No Fee Schools" policy to end the marginalisation of poor learners. This is in line with the country's Constitution, which stipulates that citizens have the right to basic education regardless of the availability of resources.
Purpose/ importance	To measure access to free education
Policy linked to	Constitution, SASA and "No Fee Schools" Policy
Source/collection of data	Resource target and EMIS database
Means of verification	Resource targeting table (this could be known by different names in various other provinces)
Method of calculation	Record all learners that are not paying schools fees in line with "No Fee Schools" Policy
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible learners to benefit from "No Fee Schools" Policy
Indicator responsibility	Budget Manager (provinces may insert the more relevant Responsibility Manager)

B. Programme 2: Public Ordinary School Education	
Indicator title	PPM211: Number of educators trained in Literacy/Language content and methodology
Short definition	Teachers training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education.
Purpose/ importance	Targets for teachers development include: consistently attracting increased numbers of young qualified teachers; filling vacant posts; achieving the appropriate number of hours teachers spend in professional development activities; reducing teachers absenteeism and ensuring the full coverage of the curriculum.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Human Resource Development or other provincial Database
Means of verification	Registers of teachers trained in the province
Method of calculation	Record the total number of teachers formally trained in content and methodology in Literacy/Language
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All teachers in all phases, notably Foundation and Intermediate to be trained in Literacy/Language content and methodology
Indicator responsibility	Curriculum and Human Resource Management Branches (provinces may insert the more relevant Responsibility Manager)
Indicator title	PPM212: Number of educators trained in Numeracy/Mathematics content and methodology
Short definition	Teachers training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education.
Purpose/ importance	Targets for teacher development include: consistently attracting increased numbers of young qualified teachers; filling vacant posts; achieving the appropriate number of hours teachers spend in professional development activities; reducing teachers absenteeism and ensuring the full coverage of the curriculum.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Human Resource Development or other provincial Database
Means of verification	Registers of teachers trained in the province
Method of calculation	Record the total number of teachers formally trained on content and methodology in Literacy/Language
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All teachers in all phases to be trained in Numeracy/Mathematics content and methodology
Indicator responsibility	Curriculum and Human Resource Management Branches (provinces may insert the more relevant Responsibility Manager)

C. Programme 3 : Independent School Subsidies	
Indicator title	PPM301: Number of subsidised learners in registered independent schools
Short definition	Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
Purpose/ importance	To improve access to education
Policy linked to	Compliance with schools funding norms and standards for independent schools
Source/collection of data	Schools Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Count the total number of learners in independent schools that are subsidised
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners in qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager
Indicator title	PPM302: Percentage of registered independent schools receiving subsidies
Short definition	Number of registered independent schools that are subsidised expressed as a percentage of the total number of registered independent schools. Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
Purpose/ importance	To improve access to education
Policy linked to	Compliance with schools funding norms and standards for independent schools
Source/collection of data	Schools Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Divide the total number of registered independent schools that are subsidised by the total number of registered independent schools and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager

C. Programme 3 : Independent School Subsidies	
Indicator title	PPM303: Percentage of registered independent schools visited for monitoring and support
Short definition	Number of registered independent schools visited by provincial education department officials for monitoring and support purposes expressed as a percentage of the total number of registered independent schools. These schools visits by Circuit Mangers, Subject Advisors and any official from the Department for monitoring, support and liaison
Purpose/ importance	To measure monitoring and oversight of independent schools by provincial education departments.
Policy linked to	SASA and MTSF
Source/collection of data	Provincial education department officials, Circuit Managers and Subject Advisors signed schools schedule and schools visitor records or schools visit form.
Means of verification	Provincial education departments reports on the number of independent schools visited
Method of calculation	Divide the number of registered independent schools visited by provincial education department officials for monitoring and support purposes by the total number of registered independent schools and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All registered independent schools to be visited by provincial education departments for oversight, monitoring, support and liaison purposes at least once a year.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager

D. Programme 4 : Public Special School Education	
Indicator title	PPM401: Percentage of learners with special needs in special schools retained in schools until age 16
Short definition	According to the Constitution and SASA, Education in South Africa is mandatory between the ages of 7 and 15, this includes Grades 1 to 9 and the government aims to ensure that no child is denied this right.
Purpose/ importance	To measure access to education for special needs children and retention of these learners in the schooling system.
Policy linked to	White Paper 6
Source/collection of data	EMIS database Annual Schools Survey for Special Schools
Means of verification	Signed-off of declaration by Principal and District manager (electronic or hardcopy)
Method of calculation	Divide the total number of 7 to 16 year old learners enrolled in public Special Schools by the 7 to 16 year old learners with disability in the population and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners with disabilities of compulsory schools going age to attend some form of educational institution.
Indicator responsibility	Inclusive Education Programme Manager (provinces may insert the more relevant Responsibility Manager)

D. Programme 4 : Public Special School Education	
Indicator title	PPM402: Percentage of special schools serving as Resource Centres
Short definition	Education White Paper 6 speaks of the “qualitative improvement of special schools for the learners that they serve and their phased conversion to special schools resource centres that provided special support to neighboring schools and are integrated into district based support team”.
Purpose/ importance	To measure support that the special schools resource centres offer to mainstream and full service schools as a lever in establishing an inclusive education system.
Policy linked to	White Paper 6 and Guidelines to Ensure Quality Education and Support in Special Schools and Special Schools Resource Centres
Source/collection of data	Inclusive education database
Means of verification	List of Special Schools serving as resource centres
Method of calculation	Divide the number of special schools serving as resource centres by the total number of special schools and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All special schools to serve as resource centres
Indicator responsibility	Inclusive Education Directorate (provinces may insert the more relevant Responsibility Manager)

E. Programme 5 : Early Childhood Development	
Indicator title	PPM501: Number of public schools that offer Grade R
Short definition	Total number of public schools (ordinary and special) that offer Grade R.
Purpose/ importance	To measure the expansion and provision of Grade R in public schools.
Policy linked to	White Paper 5
Source/collection of data	EMIS database
Means of verification	Signed-off declaration by Principal and District Manager (electronic or hardcopy)
Method of calculation	Record the number of public schools (ordinary and special) that offer Grade R
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public schools with Grade 1 to offer Grade R.
Indicator responsibility	EMIS Directorate
Indicator title	PPM502: Percentage of Grade 1 learners who have received formal Grade R education
Short definition	Number of Grade 1 learners who have attended Grade R expressed as a percentage of total number of learner enrolled in Grade 1 for the first time excluding learners who are repeating.
Purpose/ importance	This indicator measures the readiness of learners entering the schooling system and assesses children who are exposed to Early Childhood Development stimuli.
Policy linked to	White Paper 5 and MTSF
Source/collection of data	EMIS database
Means of verification	Signed-off declaration by Principal and District Manager(electronic or hardcopy)
Method of calculation	Divide the number of learners enrolled in public ordinary schools in Grade R by the total number of learners enrolled in Grade 1 for the first time excluding learners who are repeating and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible children to attend Grade R in a given year
Indicator responsibility	EMIS Directorate

E. Programme 5 : Early Childhood Development	
Indicator title	PPM503: Percentage of employed ECD Practitioners with NQF level 4 and above
Short definition	Number of ECD practitioners with NQF level 4 and above employed expressed as a total number of ECD practitioners employed in public schools. National Qualification Framework (NQF) level 4 is equivalent to the ECD practitioners with at least National Senior Certificate (NSC).
Purpose/importance	To measure some quality aspects of the provision of early childhood development education.
Policy linked to	MTSF and White Paper 5
Source/collection of data	ECD Programme Manager
Means of verification	Database of ECD practitioners and their qualifications
Method of calculation	Divide the number of ECD practitioners that have level 4 (NSC Certificate) and above by the total number of ECD practitioners employed in the public ECD Centres and multiply by 100.
Data limitations	Some ECD practitioners are not in the PERSAL system
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All ECD practitioners to have NQF level 4 and above
Indicator responsibility	Early Childhood Development Programme Manager

F. Programme 6: Infrastructure Development	
Indicator title	PPM601: Number of public ordinary schools provided with water supply
Short definition	Total number of public ordinary schools provided with water. This includes water tanks or boreholes or tap water. This measure applies to existing schools and excludes new schools.
Purpose/ importance	To measure the plan to provide access to water in the year concerned
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion certificates
Method of calculation	Record all public ordinary schools that do not have access to running water.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative (<i>this is a cumulative indicators but because it is reported annually it becomes non-cumulative</i>)
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to running water
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
Indicator title	PPM602: Number of public ordinary schools provided with electricity supply
Short definition	Total number of public ordinary schools provided with electricity. This measure applies to existing schools and excludes new schools. Definition: Schools with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Purpose/ importance	To measure access to electricity in the year concerned.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS/Infrastructure database
Means of verification	Completion certificate
Method of calculation	Record all public ordinary schools that were provided with electricity.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative (<i>this is a cumulative indicators but because it is reported annually it becomes non-cumulative</i>)
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to electricity.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

G. Programme 6: Infrastructure Development	
Indicator title	PPM603: Number of public ordinary schools supplied with sanitation facilities
Short definition	Total number of public ordinary schools provided with sanitation facilities. This measure applies to existing schools and excludes new schools. Sanitation facility: Refers to all kinds of toilets such as: pit latrine with ventilated pipe at the back of the toilet, Septic Flush, Municipal Flush, Enviro Loo, Pit-latrine and Chemical.
Purpose/ importance	To measure access to sanitation facilities in the year concerned.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion certificate
Method of calculation	Record all public ordinary schools provided with sanitation facilities
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative (<i>this is a cumulative indicators but because it is reported annually it becomes non-cumulative</i>)
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to sanitation facilities.
Indicator responsibility	Schools Infrastructure Directorate/ Infrastructure Development Unit
Indicator title	PPM604: Number of classrooms built in public ordinary schools
Short definition	Number of classrooms built and provided to public ordinary schools. These include additional classrooms or mobile classes in existing schools and new schools. Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms.
Purpose/importance	To measure access to the appropriate learning environment and infrastructure in schools
Policy linked to	Guidelines on Schools Infrastructure (to be updated)
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion certificate
Method of calculation	Record the total number of classrooms built
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative (<i>this is a cumulative indicators but because it is reported annually it becomes non-cumulative</i>)
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have adequate classrooms.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
Indicator title	PPM605: Number of specialist rooms built in public ordinary schools
Short definition	Total number of specialist rooms built in public ordinary schools. These include additional specialist rooms in the existing schools and new schools. Specialised room is defined as a room equipped according to the requirements of the curriculum. Examples: technical drawing room, music room, metalwork room. It excludes administrative offices and classrooms (as defined in PPM 604) and includes rooms such as laboratories.
Purpose/ importance	To measure availability and provision of specialist rooms in schools in order to provide the appropriate environment for subject specialisation through the curriculum.
Policy linked to	Guidelines on Schools Infrastructure (to be updated)
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion Certificate
Method of calculation	Record the total number of specialist rooms built
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative (<i>this is a cumulative indicators but because it is reported annually it becomes non-cumulative</i>)
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have libraries, resource centre etc.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

G. Programme 6: Infrastructure Development	
Indicator title	PPM606: Number of new schools completed and ready for occupation (includes replacement schools)
Short definition	Total number of public ordinary schools built in a given year. These include both new and replacement schools built and completed through Accelerated Schools Infrastructure Development Initiative (ASIDI) programme.
Purpose/importance	To measure access to education through provision of appropriate schools infrastructure.
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion Certificate
Method of calculation	Count the total number of new schools completed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative (<i>this is a cumulative indicators but because it is reported annually it becomes non-cumulative</i>)
Reporting cycle	Annual
New indicator	Yes
Desired performance	All children to have access to public ordinary schools with basic services and appropriate infrastructure
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
Indicator title	PPM607: Number of new schools under construction (includes replacement schools)
Short definition	Total number of public ordinary schools under construction includes replacement schools and schools being built through Accelerated Schools Infrastructure Development Initiative (ASIDI) programme.
Purpose/ importance	To measure availability and provision of education through provision of more schools in order to provide the appropriate learning and teaching.
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Supply Chain Management Documents/Procurement Documents
Method of calculation	Record the total number of schools under construction including replacement schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative (<i>this is a cumulative indicators but because it is reported annually it becomes non-cumulative</i>)
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
Indicator title	PPM608: Number of Grade R classrooms built
Short definition	Total number of classrooms built to accommodate Grade R learners.
Purpose/ importance	To measure expansion of the provision of early childhood development
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion Certificate
Method of calculation	Record the total number of Grade R classrooms built
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools with Grade 1 to have a Grade R classroom(s).
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

H. Programme 6: Infrastructure Development	
Indicator title	PPM609: Number of hostels built
Short definition	Number of hostels built in the public ordinary schools; these include refurbishment of the old hostels in public ordinary schools.
Purpose/ importance	To measure access to education for learners who travel long distances
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion Certificate
Method of calculation	Count the total number of hostels built in public ordinary schools
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All children to have access to education regardless of geographical location
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
Indicator title	PPM610: Number of schools undergoing scheduled maintenance
Short definition	The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, Schools Governing Body and Schools Principal) to maintain and improve the schools property and buildings and grounds occupied by the schools, including schools hostels.
Purpose/ importance	Routine maintenance of schools facilities in our country is generally unacceptable, resulting in further deterioration over time. The ongoing neglect exposes learners to danger, de-motivates educators and cost the state more and more over time as buildings collapse.
Policy linked to	SASA
Source/collection of data	NEIMS/Schools Infrastructure
Means of verification	Database of schools undergoing scheduled maintenance
Method of calculation	Record total number of schools undergoing scheduled maintenance
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Schools to be conducive for learning and teaching
Indicator responsibility	NEIMS/ Schools Infrastructure Directorate / Infrastructure Development Unit

I. Programme 7: Examination and Education Related Services	
Indicator title	PPM 701: Percentage of learners who passed National Senior Certificate (NSC)
Short definition	Total number of NSC learners who passed in the National Senior Certificate (NSC) examination expressed as a percentage of the total number of learners who wrote the National Senior Certificate.
Purpose/ importance	To measure the efficiency of the schooling system
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	NSC database and technical reports
Means of verification	List of NSC learners
Method of calculation	Divide the number of learners who passed NSC examinations by the total number of learners who wrote the national Senior Certificate (NSC) and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 12 learners that are passing the NSC examinations.
Indicator responsibility	Examinations and Assessments Directorate

J. Programme 7: Examination and Education Related Services	
Indicator title	PPM 702: Percentage of Grade 12 learners passing at bachelor level
Short definition	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC). Bachelor passes enables NSC graduates to enroll for degree courses in universities expressed as a percentage of the total number of learners who wrote NSC examinations.
Purpose/ importance	To measure quality aspects of NSC passes
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	NSC database
Means of verification	List of NSC learners
Method of calculation	Divide the number of Grade 12 learners who achieved a Bachelor pass in the National Senior Certificate by the total number of Grade 12 learners who wrote NSC examinations and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the percentage of learners who are achieving Bachelor passes in the NSC examinations
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics
Short definition	Number of Grade 12 learners passing Mathematics with 50% or above in the NSC examinations expressed as a percentage of the total number of learners who wrote Mathematics in the NSC examinations.
Purpose/ importance	To measure efficiency in the schooling system with a focus on Mathematics as a key gateway subject.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	NSC database
Means of verification	List of NSC learners
Method of calculation	Divide number of Grade 12 learners who passed Mathematics in the National Senior Certificate with 50% and more by the total number of learners who wrote Mathematics in the NSC examinations and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of NSC learners who are passing Mathematics with 50% and above
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science
Short definition	Number of Grade 12 learners passing Physical Science with 50% or more in the NSC examinations expressed as a percentage of the total number of learners who wrote Physical Science in the NSC examinations.
Purpose/ importance	To measure efficiency in the schooling system with a focus on Physical Science as a key gateway subject.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	NSC database
Means of verification	List of NSC learners
Method of calculation	Divide number of Grade 12 learners who passed Physical Science in the National Senior Certificate with 50% and above by the total number of learners who wrote Physical Science in the NSC examinations and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of NSC learners who are passing Physical Science at 50% and above
Indicator responsibility	Examinations and Assessment Directorate

I. Programme 7: Examination and Education Related Services	
Indicator title	PPM 705: Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)
Short definition	Number of Grade 3 learners who have mastered a set of nationally defined basic learning competencies in Language as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 3 learners who wrote ANA language test.
Purpose/ importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 3 learners who passed ANA Language examinations at 50% and above by the total number of learners who wrote ANA Language test and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 3 learners who are passing ANA Language examinations.
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 706: Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)
Short definition	Number of Grade 3 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 3 learners who wrote ANA Mathematics test.
Purpose/ importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 3 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote ANA Mathematics test and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 3 learners who are passing ANA Maths examinations.
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 707: Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)
Short definition	Number of Grade 6 learners who have mastered a set of nationally defined basic learning competencies in Languages as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 6 learners who wrote ANA Language test.
Purpose/ importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 6 learners who passed ANA Language examinations at 50% and above by the total number of learners who wrote Grade 6 ANA Language test and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative

I. Programme 7: Examination and Education Related Services	
Indicator title	PPM 707: Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 6 learners who are passing ANA Language examinations.
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 708: Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)
Short definition	Number of Grade 6 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 6 learners who wrote ANA Mathematics test. .
Purpose/ importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 6 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote Grade 6 ANA Mathematics test and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 6 learners who are passing ANA Mathematics examinations.
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 709: Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)
Short definition	Number of Grade 9 learners who have mastered a set of nationally defined basic learning competencies in Language as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 9 learners who wrote ANA Language test.
Purpose/ importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linked to	MTSF and Examinations and Assessments
Means of verification	List of learners who passed ANA tests
Source/collection of data	ANA database
Method of calculation	Divide the number of Grade 9 learners who passed ANA Language examinations by the total number of Grade 9 learners who wrote ANA Language test and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 9 learners who are passing ANA Home Language examinations.
Indicator responsibility	Examinations and Assessment Directorate

I. Programme 7: Examination and Education Related Services	
Indicator title	PPM 710: Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)
Short definition	Number of Grade 9 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 9 learners who wrote ANA Mathematics test.
Purpose/ importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 9 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote Grade 9 ANA Mathematics test and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 9 learners who are passing ANA Mathematics examinations.
Indicator responsibility	Examinations and Assessment Directorate

Appendix D: Programme Performance Indicators (Provincial) – Technical Indicators

Programme 2	
Indicator title	PPI 2.1. Percentage of learners retained in the school system from Grades 10 – 12
Short definition	Measure of the degree (%) to which learners that enter grade 10 continue to grade 12 in Public Ordinary Schools for the same cohort.
Purpose/ importance	A higher % of learners remain in the system until grade 12. Leads to an academically better prepared work force; better opportunity for learners; access to tertiary education enhanced Reduces the vulnerability rate amongst learners. More efficient deployment of support (social)
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended
Means of verification	Data from EduInfosearch
Source/collection of data	Annual School Survey Directorate Knowledge and Information Management: Extracted from ASS data sets.
Method of calculation	The number of Grade 12 learners divided by the number of Grade 10 learners for the same cohort (2 years earlier) as a percentage.
Data limitations	The calculation is for Public Ordinary schools only and is dependent on the unit record administration at schools. It does not reflect all learners in all education sectors. This excludes in and out migration of learners, deaths, and other factors.
Type of indicator	Output; Efficiency; Economy; Equity
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Higher than target desirable.
Indicator responsibility	Coordinated by Chief Director Districts; data collected and reported by DKM; Collaborative effort including many role players.

Programme 7	
Indicator title	PPI 7.1 % of learners in Grade 3 attaining acceptable outcomes in Language
Short definition	This measures the proportion of learners participating in the Grade 3 systemic tests (Language), who are able to pass the tests. The pass mark for the tests is set at 50%
Purpose/ importance	The indicator shows the general level of proficiency of learners who are attending school at the foundation phase. This indicator is important as it measures the effectiveness of the education system at the foundation phase
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Information on Reports
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the test. The report contains the total number of learners who write the tests with a disaggregation of the proportion that passes and the proportion that do not pass the test. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.
Method of calculation	The number of learners who pass the test (50% and above) is expressed as a percentage of the total number of learners who wrote the test.
Data limitations	Schools that have less than 5 learners in Grade 3 do not take part in the systemic tests.
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Lower than target set
Indicator responsibility	Management of the indicator is a function of the Curriculum Branch while reporting on the indicator is a function of the Directorate: Research.

Programme 7	
Indicator title	PPI 7.2. % of learners in Grade 3 attaining acceptable outcomes in Mathematics
Short definition	This measures the proportion of learners participating in the Grade 3 systemic tests (Mathematics), who are able to pass the tests. The pass mark for the tests is set at 50%
Purpose/ importance	The indicator shows the general level of proficiency of learners who are attending school at the foundation phase. This indicator is important as it measures the effectiveness of the education system at the foundation phase
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Information on Reports
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the test. The report contains the total number of learners who write the tests with a disaggregation of the proportion that passes and the proportion that do not pass the test. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.
Method of calculation	The number of learners who pass the test (50% and above) is expressed as a percentage of the total number of learners who wrote the test.
Data limitations	Schools that have less than 5 learners in Grade 3 do not take part in the systemic tests.
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Lower than target set
Indicator responsibility	Management of the indicator is a function of the Curriculum Branch while reporting on the indicator is a function of the Directorate: Research.
Indicator title	PPI 7.3. % of learners in Grade 6 attaining acceptable outcomes in Language
Short definition	This measures the proportion of learners participating in the Grade 6 systemic tests (Language), who are able to pass the tests. The pass mark for the tests is set at 50%
Purpose/ importance	The indicator shows the general level of proficiency of learners who are attending school at the intermediate phase. This indicator is important as it measures the effectiveness of the education system at the foundation phase
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Information on Reports
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the test. The report contains the total number of learners who write the tests with a disaggregation of the proportion that passes and the proportion that do not pass the test. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.
Method of calculation	The number of learners who pass the test (50% and above) is expressed as a percentage of the total number of learners who wrote the test.
Data limitations	Schools that have less than 5 learners in Grade 6 do not take part in the systemic tests.
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Lower than target set
Indicator responsibility	Management of the indicator is a function of the Curriculum Branch while reporting on the indicator is a function of the Directorate: Research.

Programme 7	
Indicator title	PPI 7.4. % of learners in Grade 6 attaining acceptable outcomes in Mathematics
Short definition	This measures the proportion of learners participating in the Grade 6 systemic tests (Mathematics), who are able to pass the tests. The pass mark for the tests is set at 50%
Purpose/ importance	The indicator shows the general level of proficiency of learners who are attending school at the foundation phase. This indicator is important as it measures the effectiveness of the education system at the foundation phase
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Information on Reports
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the test. The report contains the total number of learners who write the tests with a disaggregation of the proportion that passes and the proportion that do not pass the test. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.
Method of calculation	The number of learners who pass the test (50% and above) is expressed as a percentage of the total number of learners who wrote the test.
Data limitations	Schools that have less than 5 learners in Grade 6 do not take part in the systemic tests.
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Lower than target set
Indicator responsibility	Management of the indicator is a function of the Curriculum Branch while reporting on the indicator is a function of the Directorate: Research.
Indicator title	PPI 7.5. % of learners in Grade 9 attaining acceptable outcomes in Languages
Short definition	This measures the proportion of learners participating in the Grade 9 systemic tests (Language), who are able to pass the tests. The pass mark for the tests is set at 50%
Purpose/ importance	The indicator shows the general level of proficiency of learners who are attending school at the foundation phase. This indicator is important as it measures the effectiveness of the education system at the foundation phase
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Information on Reports
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the test. The report contains the total number of learners who write the tests with a disaggregation of the proportion that passes and the proportion that do not pass the test. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.
Method of calculation	The number of learners who pass the test (50% and above) is expressed as a percentage of the total number of learners who wrote the test.
Data limitations	Schools that have less than 5 learners in Grade 9 do not take part in the systemic tests.
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Lower than target set
Indicator responsibility	Management of the indicator is a function of the Curriculum Branch while reporting on the indicator is a function of the Directorate: Research.

Programme 7	
Indicator title	PPI 7.6. % of learners in Grade 9 attaining acceptable outcomes in Mathematics
Short definition	This measures the proportion of learners participating in the Grade 9 systemic tests (Mathematics), who are able to pass the tests. The pass mark for the tests is set at 50%
Purpose/ importance	The indicator shows the general level of proficiency of learners who are attending school at the foundation phase. This indicator is important as it measures the effectiveness of the education system at the foundation phase
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Information on Reports
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the test. The report contains the total number of learners who write the tests with a disaggregation of the proportion that passes and the proportion that do not pass the test. Directorate: Research It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.
Method of calculation	The number of learners who pass the test (50% and above) is expressed as a percentage of the total number of learners who wrote the test.
Data limitations	Schools that have less than 5 learners in Grade 9 do not take part in the systemic tests.
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Lower than target set
Indicator responsibility	Management of the indicator is a function of the Curriculum Branch while reporting on the indicator is a function of the Directorate: Research.

Appendix E: Technical Indicators for Annual Targets for Five Year Strategic Objectives

Indicator title SO 1.1.1.	Development and Implementation of Teacher Development Plan
Short definition	This tracks the inception, implementation, review and improvement of a provincial Teacher Development Plan.
Purpose/ importance	The indicator will track the development and implementation progress of a new Teacher Development Plan. This indicator is important as it measures the inception of a plan that links with the functions of a newly re-defined Chief Directorate and the period of consolidation and growth that marks the end of the period of curriculum review and change.
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Provision of approved plan. Meeting of the milestones to be developed.
Source/collection of data	The plan will be filed once it is developed and approved. Implementation steps will be noted and tracked. Evidence of the implementation steps will be kept on file.
Method of calculation	Evidence maintained on file.
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Meets milestones
Indicator responsibility	Management of the indicator is a function of the Curriculum and Teacher Development Chief Directorate.
Indicator title SO 1.1.2.	Teachers attending two week courses at the Cape Teaching and Leadership Institute
Short definition	This tracks a significant component of the provincial Teacher Development Plan.
Purpose/importance	The indicator will track the attendance of teachers undergoing training for periods of two weeks in residence at the Cape Teaching and Leadership Institute (CTLI) as part of the Teacher Development Plan. This indicator is important as it measures the participation of teachers in a systematic and funded programme to upgrade skills in areas of identified need.
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Records of notification of selection for the programme; substitute teachers at schools; attendance records
Source/collection of data	Evidence retained at the CTLI
Method of calculation	Evidence maintained on file.
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Attendance at courses
Indicator responsibility	Director: Cape Teaching and Leadership Institute
Indicator title SO 1.2.	Number of schools using online management services to conduct business
Short definition	Schools update information, conclude plans and make requests online to assist with planning and provisioning of resources.
Purpose/ importance	The indicator will indicate the extent of compliance with data collection requirements, School Improvement Plans, requests for teaching posts, leave reporting and other administrative matters. This indicator is important as it tracks the ability of the department to conduct business with quick turnaround times and to work on the basis of reliable, current data.
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	School compliance is tracked on the Central Education Management Information System (CEMIS). The annual Customer Satisfaction Survey focuses on the services rendered by the department and assesses where there is room for improvement accordingly.
Source/collection of data	CEMIS sign-offs.
Method of calculation	Evidence obtainable online through current data as well as the School Improvement Monitoring (SIM) programme.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Ongoing (current)
New indicator	Yes
Desired performance	Compliance. On target.
Indicator responsibility	Director: Knowledge and Information Management

Indicator title SO 2.1.	Curriculum management strategies developed and implemented
Short definition	A set of new strategies and interventions is proposed to ensure the revitalisation of teaching and the achievement of the 3 Goals of the WCED.
Purpose/ importance	6. The indicator will track the inception, initiation, implementation, review, and refresh (over the 5 year period) of <ol style="list-style-type: none"> i. A provincial Language Strategy with specified focuses and targets. ii. A provincial Mathematics strategy with specified focuses and targets iii. A curriculum management plan for the development of Science and Technical subjects iv. A curriculum management plan to address specific needs in the Foundation and Intermediate Phases. v. A plan of action to support schools in the planning of curriculum offerings. <p>This indicator is important as it specifies and ensures an encompassing and targeted programme of action to ensure curriculum management and development to the benefit of schools and learners and which will map and ensure improvement in academic performance.</p>
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Finalisation of plans with implementation schedule, including milestones and reportage.
Source/collection of data	Copies of plans and records of implementation processes eg communication with schools, inception of training processes, steps taken in respect of curriculum offerings at schools.
Method of calculation	Evidence maintained on file.
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Approval of plans; meeting milestones; improved academic performance and curriculum management at schools.
Indicator responsibility	Management of the indicator is a function of the Curriculum and Teacher Development Chief Directorate.
Indicator title SO 2.2.	Number of schools visited quarterly for management support
Short definition	Officials will visit schools to provide management support based on the tracking of key management indicators and the needs of the schools concerned.
Purpose/importance	The indicator will track the support rendered to schools on a continuum of need and against key management indicators. This indicator is important as it tracks support on management matters – this will include curriculum management. The measure corresponds with national Programme Performance Measure PPM104: Number of schools visited by district officials for monitoring and support purposes . It will support the interventions under Strategic Objective 2.1.
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	School Improvement Monitoring (SIM) reports; Reports on District Education Management Information System; Records kept at school or by officials concerned.
Source/collection of data	School Improvement Monitoring (SIM) reports; Reports on District Education Management Information System; Records kept at school.
Method of calculation	Evidence maintained on CEMIS, on DEMIS and by officials and schools.
Data limitations	The data sources will vary but will, accumulatively provide ample evidence of support
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Similar to national PPM.
Desired performance	100% of schools supported by an Institutional Management and Governance Manager and/or a Curriculum or Administrative support official
Indicator responsibility	Chief Director: Districts

Indicator title SO 2.3.	Number of schools benefiting from E-learning rollout
Short definition	To benefit from the provincial Wide Area Network (WAN) the WCED will be rolling out Local Area Network (LAN) support and arranging for SMART classrooms. Apart from the provision of buildings, texts, teachers, funds, parental support and other social partnerships this is a specific innovation/gamechanger that will impact on achieving the three goals of the WCED.
Purpose/importance	The Objective is Ensure optimal education provision for all with a special focus on the most needy. "Provision" encompasses a range of elements from infrastructure and resources to subjects and opportunity. The purpose of this objective is to ensure a focus on the most needy across all the elements that contribute to success. While attention will be given to all the elements (See also Programme 6 and the national Programme Performance Measure PPM207: Number of schools provided with media resources) the discrete indicator chosen for this objective is "Number of schools benefiting from E-learning rollout" The indicator will track the provision of a LAN and related equipment, software and support for schools. This indicator is important as it measures the rollout of a systematic programme to enhance teaching and learning in schools.
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Records of allocation and support provided to schools
Source/collection of data	Evidence retained by Project Manager.
Method of calculation	Evidence maintained on file.
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Target met or exceeded.
Indicator responsibility	Director: FET Curriculum (including e-learning)
Indicator title SO 2.4.1.	Funds spent on MOD Centres and Youth Development support
Short definition	The indicator will report on the funds assigned by the WCED to Youth Development (gamechanger)
Purpose/importance	The indicator will track the support to be provided to Youth Development through 180 MOD Centres and to the youth who would be repeating Grade 9 for a third time that are accommodated in a tailor-made course at a TVET college or an AET Centre. This indicator is important as it measures the support by the WCED for a systematic and funded programme to provide opportunities for youth development.
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Financial records
Source/collection of data	Project managers and the Directorate Management Accounting.
Method of calculation	Evidence maintained on file and through receipts and transfers.
Data limitations	The number of learners to be supported in the Youth Development Programme will vary according to their school record and their individual decisions - for example to continue with their education or not. Thus targets will be approximate.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Funds assigned according to need and on the basis of performance
Indicator responsibility	Director: Cape Teaching and Leadership Institute

Indicator title SO 2.4.2.	Provide social and financial support for schools
Short definition	Ensure support for "No Fee" schools, fee exemptions and safe schools
Purpose/importance	The indicator will track the funding and social support provided to schools to strengthen the focus on learners and schools in need. This indicator is important as it measures the explicit support provided to ensure access to education and a safe environment for teaching and learning.
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	This corresponds with PPM PPM210: Number of learners in public ordinary schools benefiting from the "No Fee School" policy . Records of transfers in support of the fee-exemption candidates. Records of interventions in schools in support of safety.
Source/collection of data	Directorate records (Funds: Management Accounting and Safety: Institutional Management and Governance Planning)
Method of calculation	Evidence maintained on directorate records
Data limitations	None. The number of applicants for fee exemption cannot be predicted accurately as this is a factor of need and of enrolment. Scheduled safety interventions will be reflected and not ad hoc ones.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Compliance
Indicator responsibility	Funds: Management Accounting Safety: Institutional Management and Governance Planning
Indicator title SO 3	See PPM302: Percentage of registered independent schools receiving subsidies
Short definition	Number of registered independent schools that are subsidised expressed as a percentage of the total number of registered independent schools. Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
Purpose/importance	To improve access to education
Policy linkage	Compliance with school funding norms and standards for independent schools
Means of verification	School Funding Norms and standards database
Source/collection of data	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Divide the total number of registered independent schools that are subsidised by the total number of registered independent schools.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools.
Indicator responsibility	Institutional Management and Governance Planning

Indicator title SO 4	See PPM201: Number of full service schools servicing learners with learning barriers
Short definition	Number of public ordinary schools that are full service schools. Full-service schools: are public ordinary schools that are specially resourced and orientated to address a range of barriers to learning in an inclusive education setting. These schools serve mainly learners with moderate learning barriers.
Purpose/importance	To measure access to public ordinary schools by learners with learning barriers. Although this objective has a number of other elements this one has been chosen as an important signifier of effectiveness of the programme overall.
Policy linkage	White Paper 6
Means of verification	Inclusive Education schools database
Source/collection of data	List of public ordinary schools converted to full service schools or public school provided with assistive devices or appropriate infrastructure.
Method of calculation	Count the total number of full service schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all special needs learners have access to schooling and that selected public ordinary schools are able to accommodate these learners.
Indicator responsibility	Inclusive Education Directorate
Indicator title SO 5	See PPM501: Number of public schools that offer Grade R
Short definition	Total number of public schools (ordinary and special) that offer Grade R.
Purpose/importance	To measure the expansion and provision of Grade R in public schools. Although this objective has a number of other elements this one has been chosen as an important signifier of effectiveness of the programme overall.
Policy linkage	White Paper 5
Means of verification	EMIS database
Source/collection of data	Signed-off declaration by Principal and District Manager (electronic or hardcopy)
Method of calculation	Record the number of public schools (ordinary and special) that offer Grade R
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public schools with Grade 1 to offer Grade R.
Indicator responsibility	EMIS Directorate
Indicator title SO 6	See PPM604: Number of classrooms built in public ordinary schools
Short definition	Number of classrooms expected built and provided to public ordinary schools. These include additional classrooms or mobile classes in existing schools and new schools. Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms.
Purpose/importance	To measure access to the appropriate learning environment and infrastructure in schools. Although this objective has a number of other elements this one has been chosen as an important signifier of effectiveness of the programme overall.
Policy linkage	Guidelines on School Infrastructure (to be updated)
Means of verification	NEIMS/ Infrastructure database
Source/collection of data	Completion certificate
Method of calculation	Record the total number of classrooms built
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative (this is a cumulative indicators but because it is reported annually it becomes non-cumulative)
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have adequate classrooms.
Indicator responsibility	School Infrastructure Directorate / Infrastructure Development Unit

Indicator title SO 7	See PPM 701: Percentage of learners who passed National Senior Certificate (NSC)
Short definition	Total number of NSC learners who passed in the National Senior Certificate (NSC) examination expressed as a total number of learners who wrote the National Senior Certificate.
Purpose/importance	To measure the efficiency of the schooling system. Although this objective has a number of other elements this one has been chosen as an important signifier of effectiveness of the programme overall.
Policy linkage	MTSF and Examinations and Assessments
Means of verification	NSC database and technical reports
Source/collection of data	List of NSC learners
Method of calculation	Divide the number of learners who passed NSC examinations by the total number of learners who wrote the national Senior Certificate (NSC).
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 12 learners that are passing the NSC examinations.
Indicator responsibility	Examinations and Assessments Directorate