



Northern Cape
Department of Education

ANNUAL REPORT 2018/19





Northern Cape Department of Education

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2018/19

ANNUAL REPORT

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PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

ABET: Adult Basic Education and Training	IIAL: Incremental Introduction of African Language.
ACE: Advanced Certificate in Education	IMGD: Institutional Management and Governance Development
ANA: Annual National Assessment	I-SAMS: Integrated School Administration and Management System
ASIDI: Accelerated School Infrastructure Development Initiative	IQMS: Integrated Quality Management System
CEM: Council of Education Ministers	KM: Knowledge Management
CEMIS: Central Education Management Information System	LSEN: Learners with Special Education Needs
CIPELT: Certificate in Primary English Learning and Teaching.	LTSM: Learning and Teaching Support Materials
DCSID: Differentiated Curriculum for the Severely Intellectually Disabled.	MEO: Multiple Examination Opportunity
DHET: Department of Higher Education and Training	MTEF: Medium-Term Expenditure Framework
DST: Department of Science and Technology	MST: Mathematics, Science and Technology
DTSL: Department of Transport, Safety and Liaison	NCS: National Curriculum Statement
DBE: Department of Basic Education	NC (V): National Curriculum (Vocational)
DEMIS: District Education Management Information System	NECT: National Education Collaboration Trust
ECD: Early Childhood Development	NEPA: National Education Policy Act
EE: Employment Equity	NGO: Non-Governmental Organisation
EEYS: Eskom Expo for Young Scientists	NPDE : National Professional Diploma in Education
EIG: Education Infrastructure Grant	NQF: National Qualifications Framework
EMIS: Education Management Information System	NSC: National Senior Certificate
EPP: Education Provisioning Plan	NSNP: National School Nutrition Programme
EPWP: Expanded Public Works Programme	OHSA: Occupational Health and Safety Act
ETDP: Education, Training and Development Practices	PFMA: Public Finance Management Act
EWP: Employee Wellness Programme	PILIR: Policy on Incapacity Leave and Ill-Health Retirement
FAL: First Additional Language	PPI: Programme Performance Indicator
FET: Further Education and Training	PPP: Public-Private Partnership
GET: General Education and Training	PPM: Programme Performance Measure
HEI: Higher Education Institution	PSRIP: Primary School Reading Intervention Programme
ICT: Information and Communication Technology	RCL: Representative Council of Learners

SAASTA: South African Agency for Science and Technology Advancement	SETA: Sector Education and Training Authority
SACE: South African Council for Educators	SGB: School Governing Body
SAICA: South African Institute for Chartered Accountants	SID: Severe Intellectual Disability
SAPESI: South African Primary Education Support Initiative	SITA: State Information Technology Agency
SAQA: South African Qualifications Authority	SMT: School Management Team
SASA: South African Schools' Act	SNE: Special Needs Education
SA-SAMS: South African School Administration and Management System	SPMDS: Staff Performance Management and Development System
SAPS: South African Police Services	TUC: Teacher Union Collaboration
SBA: School-based Assessment	WSE: Whole School Evaluation

3. FOREWORD BY THE MEC

The year 2018 was declared as the centenary celebration of two of South Africa's greatest visionaries and struggle icons of their time, Tata Nelson Mandela and Mama Albertina Sisulu, who believed that the destiny and prosperity of this country is birthed in the classroom. It was Nelson Mandela who said: "Education is the most powerful weapon which you can use to change the world".

We present our 2018/19 Annual Report as a barometer to measure the progress made since last year. We do so with a high level of excitement because we believe that we are confronting our challenges with unparalleled success. The Medium Term Strategy Framework (MTSF 2014-19) continues to guide and direct the activities of the Department in particular, and the Sector in general.

Despite South Africa's globally recognised, progressive and equitable policies on school funding, broader societal poverty and inequalities persist, and these have an effect on learner performance. The painful and unequal history of our country is not proving easy to transform quickly. The public discourse on the schooling system creates an impression that not much has changed – that challenges continue to persist in the same size and nature. However, the system is dynamic and changes have occurred, some subtle, and some more obvious – but in most cases, these changes have been in the right direction, towards ensuring we have a stable system. Governance and capacity in the administration of public services has been identified as a constraint in the concurrent arrangements in the Education Sector. We have had to work more efficiently and smartly to ensure that improving learning outcomes drives all our endeavours.

In responding to the Government's strategic plan (Medium-Term Strategic Framework 2014-2019), the Department is responsible for Outcome 1 (Quality Basic Education) and collaborates with other Departments on Outcome 7 (Rural Development) in respect of Infrastructure and the National School Nutrition Programme (NSNP), Outcome 13 (Social Protection) in respect of Early Childhood Development (ECD) and Outcome 14 (Nation Building) in respect of Fostering Constitutional Values and Promoting Social Cohesion. Substantial progress has been made towards achieving the set targets. However, there is still a need for the sector to strengthen processes, systems and tools. A more rigorous effort should be undertaken to improve Inter-departmental co-ordination to ensure effective collaborative work.

For the 2019/20 MTEF period, the following will continue to be priorities of the Department:

- Improved quality of teaching and learning through development, supply and effective utilisation of teachers.
- Improved quality of teaching and learning through provision of adequate, quality infrastructure and Learning and Teaching Support Materials (LTSM).
- Tracking of learner performance through reporting and analysis of the Annual National Assessment (ANA) at Grades 3, 6 and 9 level and improving ANA over time to ensure appropriate feedback to learners and teachers and to benchmark performance over time.
- Expanded access to Early Childhood Development and improvement of the quality of Grade R.
- Strengthening accountability and improving management at the school, community and district level.
- Partnerships for education reform and improved quality

National Senior Certificate Examination

In 2018, a total of 12 157 full-time candidates were registered for the National Senior Certificate (NSC) Examination in the Northern Cape Province. In comparison to 2017, it represents an increase of 1 638 candidates. A total of 9 909 candidates, compared to the 8 735 candidates the previous year, including progressed learners completed the NSC exams. 7 264 candidates passed, which is 656 more candidates compared to the previous year. This brought the overall pass rate to 73.3%, which is a decline of 2.3%. The overall pass rate, excluding our progressed learners is 75.2%.

A total of 2 091 progressed learners made use of the Multiple Examination Opportunity (MEO), therefore their results will only be taken into consideration once they have completed the NSC Examination. A

total of 532 progressed learners opted to complete the 2018 NSC examinations, of which 214 learners obtained their National Senior Certificate and reflects a pass rate of 40.2%, a 12.6% decrease in comparison to 2017. These learners obtained 14 bachelor passes, 82 diploma passes and 118 higher certificate passes.

Of the 9 909 full time candidates that wrote and completed the NSC Examination, the number of distinctions increased from 1 538 in 2017 to 1 562 in 2018. The bachelor passes have also increased from 2 205 in 2017 to 2 589 in 2018. 2 798 candidates wrote Mathematics and 1 652 candidates passed which constitutes a pass rate of 59%, an increase of 1.7%. 2 259 candidates wrote Physical Science and 1 512 candidates passed which constitutes a pass rate of 66.9%, an increase of 10.1%.

Early Childhood Development

Grade R Practitioners from ECD centres across the Province were trained on the National Curriculum Framework (NCF). To ensure effective implementation of NCF, practitioners were supported through support visits and empowerment sessions. Information was shared with 437 community members through advocacy and awareness campaigns on NCF.

The stipends of practitioners were increased as follows:

- Practitioners with a Grade 12 certificate who are in the process of improving their qualifications moved from R6 000 to R6 300.
- Practitioners with ECD NQF level 4 and 5 qualifications moved from R6 000 to R6 500
- Practitioners with the Diploma in Grade R Teaching or REQV 13 qualifications and above moved from R7 500 to R8 000.

Practitioners were supported in the implementation of CAPS through on-site visits, empowerment sessions and district cluster sessions. 90 practitioners, 5 mentors and 4 officials were trained on the Programme, and 2 provincial coordinators and 4 district officials mediated with 2 facilitators. 63 practitioners were monitored and supported. 17 practitioners completed their Diploma in Grade R Teaching in November 2019. The Curriculum Roadshow was conducted in January and February to prepare 610 Grade R practitioners for the 2019 academic year.

Infrastructure Public Ordinary Schools

The Department is in the process of addressing backlogs regarding the provisioning of classrooms in the Northern Cape. Three additional classrooms were completed within the 2018/19 financial year. A total of 35 schools underwent maintenance. The Department has commenced with the implementation of the 7-year-implementation plan that initiates the Upgrade of Water Supply Programme. 7 schools received upgrades. The Department has also commenced with the implementation of the 7-year-implementation plan that initiates the Upgrade of Electricity Programme in order to have sufficient electricity at schools. 5 schools received upgrades. In terms of the Ablution and Sanitation programme, 25 schools received upgrades where the existing facilities did not meet the minimum suitability for sanitation supply.

The majority of schools received double ECD centres which are counted as 2 classrooms within one school. There are four ECD classrooms that were completed in the 2018/19 financial year.

National School Nutrition Programme (NSNP)

All learners in the 505 schools which applied to participate in the NSNP will be entitled to benefit from the programme (Grades R – 12). 265 458 learners had access to the NSNP meals. 505 SMME's were contracted to provide schools with groceries and 1 615 food handlers volunteered to cook nutritious meals to learners. A total of 1 025 committee members, contact educators, food handlers and school management team (SMT) members were trained on the implementation of the programme.

Sustainable food production encourages learners, educators and community members to develop food gardens. There are 225 sustainable food gardens in the Province.

The aim of Nutrition education is to promote healthy eating habits and lifestyles in schools and communities. 890 food handlers were trained on meal preparation and food safety. 110 293 Grade R – 7 primary school learners were dewormed in all the five districts.

Inclusive Education

There are currently 2 097 of learners enrolled in Special Schools. In mainstream schools 456 learners were assessed and are being supported in their current schools. Eight of the eleven Special schools, are utilised as Resource Centres. A separate basket of posts was created for post provisioning of special schools with the result, all special schools are receiving a favourable learner teacher ratio of ten to one (10:1). Outreach programmes for these resource centres are facilitated by the Head Office staff e.g. Autism Workshop.

A total of 1 727 educators were trained during the 2018/19 financial year. Well-coordinated training programmes were rendered to educators on different topics of inclusion. The purpose of the training was to enable educators to support learners who experience barriers to learning.

The Department currently has 26 Full Service Schools. The Full Service School development has taken place in terms of staff development and support. The Department has 8 Skills Centres meant for Learners with Profound to Severe Intellectual Disabilities (LSPID).

In conclusion, we recognise and acknowledge the dedication and tireless contribution shown by our officials, teachers, Teacher Unions, Principals' Associations, School Governing Body Associations, Learner Representative Councils, learner formations, civil society, parents and guardians of learners as well as the private sector in helping us achieve Government's apex priority, which is Improved Quality of Basic Education. All of us have a duty to ensure that the right of our learners to quality, effective, inclusive, and efficient basic education is not negotiable. We will continue working towards a stable system that looks at the holistic development of a child – our future leaders.

We are hereby pleased to present the Annual Report of the Department of Education for the 2018/19 Financial Year.

A large, stylized handwritten signature in black ink, consisting of several loops and a long horizontal stroke at the bottom.

**Honourable MN Jack, MPL
MEC for Education: Northern Cape
31 August 2019**

4. REPORT OF THE ACCOUNTING OFFICER

4.1 Overview of the operations of the Department:

The 2018/19 Annual Report seeks to outline the highlights, achievements and challenges of the financial year.

The Accounting Officer and Management of the Department are pleased to present to stakeholders the annual report on the operations and financial results for the year under review. This report concludes our commitment in terms of the Government's five year implementation cycle of the Medium-Term Strategic Framework (MTSF) 2014 to 2019.

Coinciding with the celebration of our successful 25 years since the dawn of democracy, we are recommitting ourselves to the 2019 to 2024 Medium Term Strategic Framework. The report seeks to provide a detailed assessment of the Department's performance in terms of service delivery outcomes and outputs as well as Departmental objectives as set out in the Government's Medium Term Strategic Plan 2014 to 2019.

The 2018/19 reporting period presented the Northern Cape Department of Education with unique challenges that made it difficult to operate. The domestic growth forecasts over the medium term government's three-year budgeting window were revised downwards by National Treasury. The expenditure ceiling was reduced drastically over the Medium Term Expenditure Framework (MTEF) and is still projected to reduce even further in the 2019/20 MTEF.

The Department has been operating within an environment of increasing resource constraints due to a reduced fiscal base and growing demand for essential services.

Peculiar to the sector, the Department has registered a notable growth in learner numbers at an average of 1.1 percent year on year during the 2013 to 2019 MTSF. The growth in learner numbers is inversely proportional to the baseline allocation of the Department. This intrinsically places a strain on the compensation of employees' budget as educator allocations are largely dependent on the learner numbers.

The Department continues to deliver its constitutional mandate, to ensure quality education to all learners of the Northern Cape. The Department's budget had to be reprioritised and enforce efficiency measures across all programmes.

Amidst the challenges, it is with pride that the Department reports significant improvements in the financial management ability of the Department. Our performance displays a continuous improvement year-on-year with the Department having received four favourable unqualified audit reports in a row since 2014¹⁵ as well as consistent improvement in Management Performance Assessment Tool (MPAT) score since 2012 with a score of 3.2 in 2018.

4.2 Overview of the financial results of the Department:

4.2.1 Departmental receipts

Departmental receipts	2018/19			2017/18		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	-	-	-	-	-	-
<i>Casino taxes</i>	-	-	-	-	-	-
<i>Horse racing taxes</i>	-	-	-	-	-	-
<i>Liquor licences</i>	-	-	-	-	-	-
<i>Motor vehicle licences</i>	-	-	-	-	-	-
Sale of goods and services other than capital assets	5 569	6 013	(444)	5 431	5 708	(277)
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	20	38	(18)	127	2	125
Interest, dividends and rent on land	964	828	136	23	1 301	(1 278)
Sale of capital assets	400	-	400	-	-	-
Financial transactions in assets and liabilities	2 483	664	1 819	4 596	2 628	1 968
Total	9 436	7 543	1 893	10 177	9 639	538

The Department of Education is not a revenue generating Department. Main source of Departmental receipts under Sale of goods and services other than capital assets are for commission earned on insurance and garnishee deductions, rental from state-owned dwellings and the re-issuing of matric certificates. Other sources of revenue under the same item are examination and re-marking fees, sale of tender documents and parking.

Fines, penalties and forfeits revenue is deductions from officials' salaries for labour relations issues.

Revenue from interest, dividends and rent on land is surrenders from Independent Development Trust (IDT) for interest earned on Departmental funds.

Revenue reflected under financial transactions in assets and liabilities relates to receipts from prior years.

The only tariff charged to the public is for requests to re-issue matric certificates, which is payable to UMALUSI.

4.2.2 Programme Expenditure

Programme Name	2018/19			2017/18		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	660 440	663 742	(3 302)	627 956	618 060	9 896
Public Ordinary School Education	4 786 657	4 797 563	(10 906)	4 266 601	4 384 763	(118 162)
Independent School Education	9 599	9 599	-	9 164	9 164	-

Programme Name	2018/19			2017/18		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Public Special School Education	159 741	160 586	(845)	140 931	141 803	(872)
Early Childhood Development	98 461	98 461	-	94 273	94 273	-
Infrastructure Development	568 428	567 898	530	612 267	609 595	2 672
Examination and Education Related Services	154 226	157 833	(3 607)	144 927	148 647	(3 720)
Total	6 437 552	6 455 682	(18 130)	5 896 119	6 006 305	(110 186)

The Department recorded an over expenditure of R18.130 million or spent 100.3% of its final appropriation of R6.437 billion as at the end of the 2018/19 financial year. Reasons for spending variances is listed in notes to the appropriation statement.

Programme 1: Administration spent 100.5% or R663.742 million of its final appropriation of R660.440 million.

Programme 2: Public Ordinary School Education recorded an over expenditure of R10.906 million or spent 100.2% of the Programme's final appropriation of R4.786 billion.

Programme 3: Independent Schools spent 100% of its final appropriations.

Programme 4: Public Special Schools Education overspent its final appropriation of R159.741 million with R845 thousand or 0.5% of its final appropriation.

Programme 5: Early Childhood Development spent 100% of its final allocation.

Programme 6: Infrastructure Development underspent its final appropriation of R568.428 million with R530 thousand or 0.01% of its final appropriation.

Programme 7: Auxiliary and Associated Services overspent its final appropriation of R154.226 million by R3.607 million or 2.3% of the final appropriation.

4.2.3 Virements / rollovers

Virements have been effected in terms of Section 43 of the Public Finance Management Act, 1999 and is reflected in table below:

2018/19		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
		R'000	R'000	R'000	R'000
1.	Administration				
	Current payment	630 778	(787)	3 353	633 348
	Transfers and subsidies	628	787	-	1 415
	Payments for capital assets	21 266	-	4 415	25 681
	Total for Programme	652 672	-	7 768	660 440
2.	Public Ordinary School Education				
	Current payment	4 367 368	(9 989)	(1 898)	4 355 481
	Transfers and subsidies	420 623	9 824	1	430 448

2018/19		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
		R'000	R'000	R'000	R'000
	Payments for capital assets	647	165	(84)	728
Total for Programme		4 788 638	-	(1 981)	4 786 657
3.	Independent School Education				
	Current payment	-	-	-	-
	Transfers and subsidies	9 600	-	(1)	9 599
	Payments for capital assets	-	-	-	-
Total for Programme		9 600	-	(1)	9 599
4.	Public Special School Education				
	Current payment	143 179	(849)	795	143 125
	Transfers and subsidies	15 300	849	123	16 272
	Payments for capital assets	519	-	(175)	344
Total for Programme		158 998	-	743	159 741
5.	Early Childhood Development				
	Current payment	88 866	-	(6 163)	82 703
	Transfers and subsidies	14 640	-	1 118	15 758
	Payments for capital assets	136	-	(136)	-
Total for Programme		103 642	-	(5 181)	98 461
6.	Infrastructure Development				
	Current payment	245 809	(38 552)	(12 214)	195 043
	Transfers and subsidies	-	101	-	101
	Payments for capital assets	334 833	38 451	-	373 284
Total for Programme		580 642	-	(12 214)	568 428
7.	Examination and Education related Services				
	Current payment	109 812	780	11 123	121 715
	Transfers and subsidies	33 060	(939)	-	32 121
	Payments for capital assets	488	159	(257)	390
Total for Programme		143 360	-	10 866	154 226
TOTAL		6 437 552	-	-	6 437 552

Virements were approved by the Accounting Officer within the 8% threshold on the appropriation. The virements were mainly done to offset the over expenditure on Compensation of Employees incurred due to increased number of educator posts which were filled as a result of increased learner numbers.

4.2.4 Unauthorised, Irregular, Fruitless and Wasteful Expenditure

2018/19 Expenditure	Amount R'000
Unauthorised Expenditure	18 818
Irregular Expenditure	313 891
Fruitless and Wasteful Expenditure	243

Unauthorised expenditure was largely due to:

- Increase in learner numbers which had an impact on the provision of additional educators, classrooms and Learner Teacher Support Material (LTSM), and the payment of leave gratuities. There has been engagement with the relevant oversight structures to source additional funding or for a review of the Department's baseline allocation, which has not grown in line with the increase in learner numbers over the past few years. Without this funding and review of the Department's baseline allocation, unauthorised expenditure will not be eliminated.

Irregular expenditure was largely due to:

- Infrastructure implementing agents not following procurement prescripts for infrastructure capital projects
- Learner transport contracts which was carried over from Department of Transport, Safety and Liaison and which expires 31 December 2019
- Non-compliance with SCM prescripts

Fruitless and wasteful expenditure was as a result of:

- Interest paid on overdue accounts.

4.2.5 Future plans of the Department

For the 2019/20 MTEF period, the following will continue to be priorities of the Department:

- Improved quality of teaching and learning through development, supply and effective utilisation of teachers.
- Improved quality of teaching and learning through provision of adequate, quality infrastructure and Learning and Teaching Support Materials (LTSM).
- Tracking of learner performance through reporting and analysis of the Systemic Evaluation Results at Grades 3, 6 and 9 level and improving both formative and summative assessment over time to ensure appropriate feedback to learners and teachers and to benchmark performance over time.
- Expanded access to Early Childhood Development (covered in Sub-Outcome 4) and improvement of the quality of Grade R.
- Strengthening accountability and improving management at the school, community and district level.
- Partnerships for education reform and improved quality
- Introduction and utilisation of ICTs in Curriculum through the acquisition and procurement of Edukite hard- and software for Mathematics and Physical Science.

4.2.6 Public Private Partnerships

The Department did not enter into any Public Private Partnerships for the year under review.

4.2.7 Discontinued activities / activities to be discontinued

No discontinued activities for the year under review.

4.2.8 New or proposed activities

The Early Childhood Development function is expected to be transferred to Department of Education from Department of Social Development.

4.2.9 Supply chain management

- No unsolicited bids were received for the year under review.
- SCM processes of the Department are documented which, if fully complied with, would not result in irregular expenditure being incurred.
- Outsourcing of infrastructure projects to infrastructure implementing agents do not always follow SCM procedures which results in irregular expenditure for the Department. A revised Service Level Agreement was entered into with infrastructure implementing agents which included

departmental officials serving on the bid committees of the implementing agents.

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

No gifts or donations were received in kind for the year under review.

4.2.11 Exemptions and deviations received from the National Treasury

No exemptions from the PFMA, TR or deviation from financial reporting requirements were received from National Treasury for the year under review.

4.2.12 Events after the reporting date

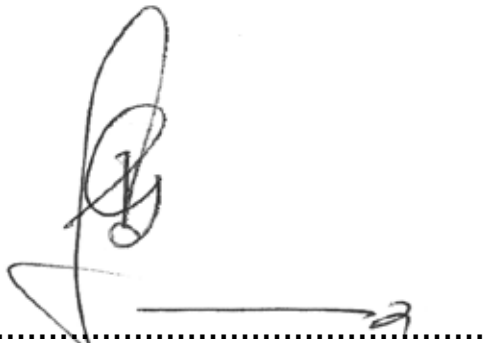
No events have occurred after reporting date.

4.2.13 Other

No other material fact or circumstances that will have an effect on the understanding of the financial state of affairs which is not addressed elsewhere in this report.

4.2.14 Approval and sign off

The Annual Financial Statements for the year ending 31 March 2019 as set out on pages 144 - 249 have been approved by the Accounting Officer.

A handwritten signature in black ink, appearing to be 'GT Pharasi', is written over a horizontal dotted line. The signature is stylized and cursive.

GT Pharasi
Accounting Officer: Northern Cape Department of Education
31 May 2019

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

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

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

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

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

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

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

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2019.

Yours faithfully



GT Pharasi
ACCOUNTING OFFICER
31 May 2019

6. STRATEGIC OVERVIEW

6.1 Vision

A transformed quality education system.

6.2 Mission

To deliver quality public education to all learners of the Northern Cape which will enable them to play a meaningful role in a dynamic, developmental and economic society

6.3 Values

Transparency – open to scrutiny by oversight structures in line with all relevant legislation

Excellence – striving towards outstanding standards of performance at all levels of delivery

Accountability - remaining answerable to the public and oversight structures of the Northern Cape

Caring – showing compassion for all our clients

Honesty - displaying irreproachable levels of truthfulness

Integrity – exceptional levels of honour

Needs-driven – being finely attuned to the needs of our clients

Goal-directed – in pursuance of the long-term plans of the country

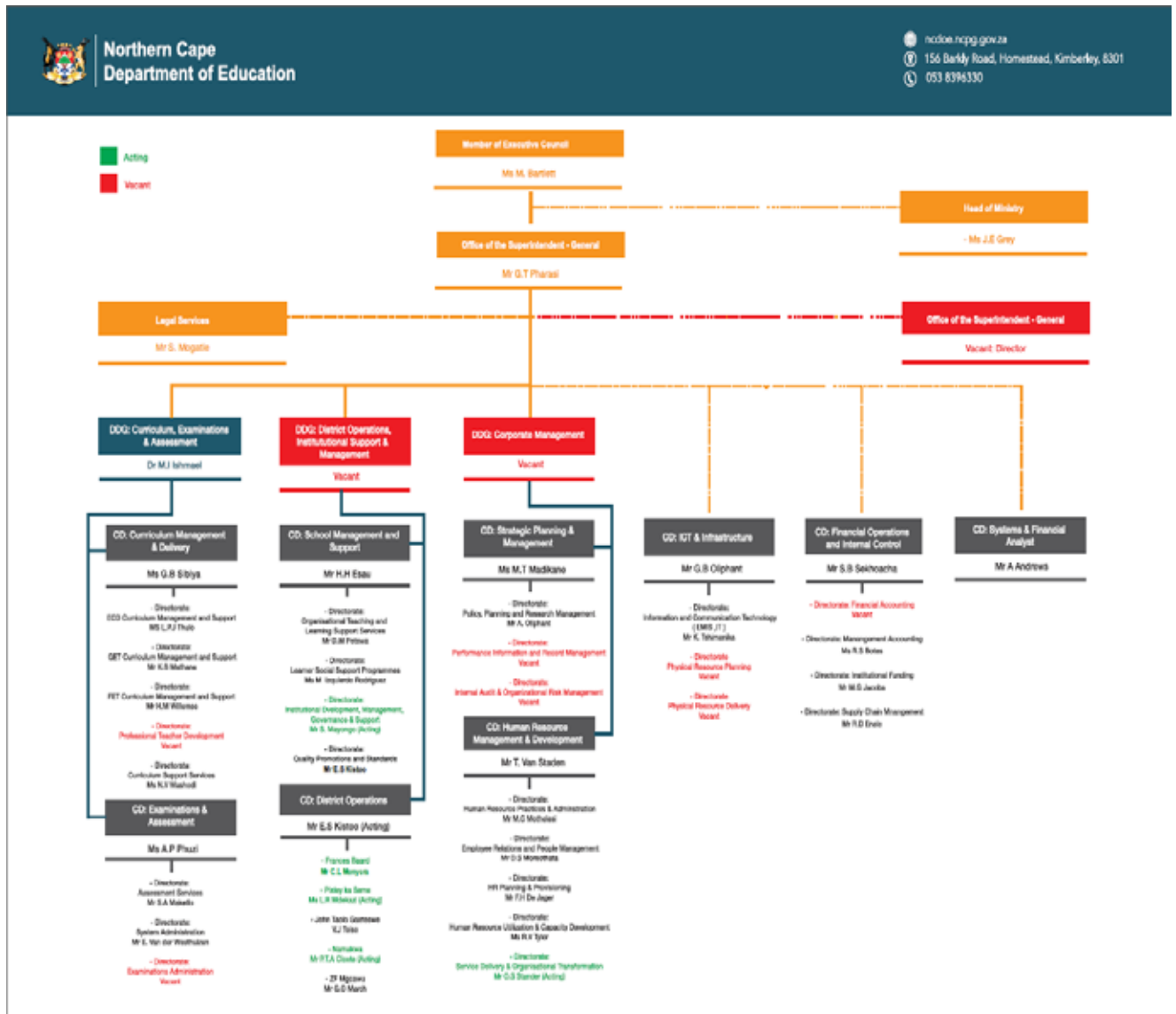
7. LEGISLATIVE AND OTHER MANDATES

Since 1994, a number of policies have been implemented and legislation promulgated to create a framework for transformation and the provision of quality public education and training. The following are some of the key policies and legislation:

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- The National Education Policy Act, 1996 (Act No. 27 of 1996)
- The South African Schools Act, 1996 (Act No. 84 of 1996)
- The Further Education & Training Act, 1998 (Act No. 98 of 1998)
- The Adult Basic Education & Training Act, 2000 (Act No. 52 of 2000)
- The Employment of Educators Act, 1998 (Act No. 76 of 1998)
- The Public Service Act, 1994 (Proc No. 103 of 1994)
- The General and Further Education and Training Quality Assurance Act, 2001 (Act No. 58 of 2001)
- The South African Qualifications Authority Act, 1995 (Act No. 58 of 1995)
- Education White Paper 5 on Early Childhood Education (May 2001) and Education White Paper 6 on Special Needs Education – Building an Inclusive Education & Training System (July 2001)
- National Curriculum Statement
- The Northern Cape Schools Education Act, 1996 (Act No. 6 of 1996)
- The Education Laws Amendment (Conduct of Matriculation Examinations) Act, (Act No. 4 of 1995)
- The White Paper on Transforming Public Service Delivery (Batho Pele) (General Notice 18340 of 1 October 1997)

- The Public Finance Management Act, 1999 (Act No. 1 of 1999)
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- The Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002)
- The Draft White Paper on e-Education, August 2003

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MEC

There are no entities reporting to the MEC

PART B: PERFORMANCE INFORMATION

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to page 133 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

Northern Cape as a Province

The Northern Cape is located in the north-western corner of South Africa and has a shoreline of approximately 313 km along the Atlantic Ocean. It is the largest of the nine Provinces of South Africa accounting for 30, 5% of the total land mass of the country. Despite its incredible size as compared to the rest of the country, the province only accommodates 2,2% of the total South African population as per Provincial Mid-Year Estimates 2013 conducted by Statistics South Africa.



Map of District Municipality Location

The Province is divided into five administrative districts namely:-

Frances Baard - Houses the capital of the Province, Kimberley, and accommodates 38.3% of the total provincial population. As per the 2018 – 10th Day school data collection, the District has a total of 141 schools including 118 public ordinary schools, 8 Special Need Education (SNE) schools and 15 Independent schools. With a total number of 3 329 educators, including 193 in Independent schools, 2 951 in Public Ordinary schools and 185 in Special Needs Education Schools (SNE), the District serves 97 225 learners, including 3 061 in the Independent Schools, 92 480 in Public Ordinary schools and 1 684 in the SNE schools. Regardless of schools' infrastructural challenges in the District, a large percentage of the school infrastructure in the District is deemed to be acceptable as per schools' infrastructure norms and standard.

John Taolo Gaetsewe - This District was previously known as the Kgalagadi District and was demarcated to the Province in 2006. Kuruman is the capital of this District. The District has the highest number of schools with 170 Public ordinary schools, 5 Independent schools and 1 SNE schools as per the 2018-10th day school data collection. While the District has a 77 771 total number of learners, including 76 193 in Public ordinary schools, 1 432 in Independent Schools and 146 in SNE schools, these learners are served by a total number of 2 458 educators, including 2 342 in Public ordinary schools, 100 in Independent schools and 16 in SNE schools. The socio-political and economical history of this District renders it the District with the largest number of extremely disadvantaged schools.

Namakwa - This District is located on the boundaries of the Western Cape with Springbok as its capital. The District has the lowest unemployment rate of only 16,8%. The total number of schools in the District stands at 81, including 72 Public Ordinary Schools, 8 Independent Schools and 1 SNE school. These schools are populated with 22 431 learners, including 21 782 in Public ordinary schools, 411 learners in Independent Schools and 238 learners in the SNE schools. The number of educators to serve these learners stands at 825 with 764 in Public Ordinary Schools, 45 in Independent and 16 in SNE schools.

This District is one of the largest per square kilometre area. However, this District is home to the lowest population. Most schools in this District are in remote areas and a large number of them have infrastructure assets which are under-utilised. This District has the largest number of school hostels in the Province, due to its geographical size.

Pixley Ka Seme – Made up with 92 schools, including 88 Public Ordinary schools and 4 Independent Schools, Pixley Ka-Seme District is the second smallest in terms of resident population. This is also reflected by its learner population which stands at 46 212 including 45 848 in Public ordinary schools and only 364 in the 4 Independent schools. The 46 212 learners are served by 1 522 educators of whom 1 469 are in the Public ordinary schools and 53 in the Independent Schools. The capital of the district is De Aar. This district is vast and the towns are far from each other, resulting in school infrastructure assets being under-utilised.

ZF Mgcawu- Formerly known as Siyanda District, has the youngest population in the Province with 36% of the population being between the ages of 15 - 34. The capital of the district is Upington. The total number of schools in ZF Mgcawu stands at 102 including 97 Public ordinary schools, 4 Independent and 1 SNE school. These schools are populated by 57 566 learners in total of whom 57 368 are in the Public ordinary schools, 179 in the Independent Schools and only 19 learners in the SNE schools. The total number of educators, however, stands at 1 910 including 1 883 in the Public Ordinary schools, 24 in the Independent schools and only 3 in the only 1 SNE school in the District. School infrastructure in the District is reported to be well utilised except for the remote areas of Mier. Most of the school infrastructure in the District is also well maintained.

Learner Growth – Compensation Jeopardy

The 2018 10th day school data collection suggests a consistent growth in learner numbers annually. The average growth over the last five years stands at 1.1%. This growth is recorded at 1.5% representing 4 592 learners. The table (T1) below depicts not only, the growth in terms of Public ordinary schools from 2013 to 2018, but also the projections for the following 5 years. The projected

figures suggest that the department will have well over 300,000 learners in 2023. Also depicted and projected in the same manner in the other two respective tables (T2 and T3) is the respective growth in terms Independent schools and Special Needs Education (SNE) schools.

Public Ordinary Schools

Learners	2013	2014	2015	2016	2017	2018	Average last five years	2019	2020	2021	2022	2023
Provincial	282800	285701	290139	291490	294526	299118	1.1	302408	305734	309097	312497	315934
Growth		2901	4438	1351	3036	4592		3290	3326	3363	3400	3437
% Growth		1.0	1.5	0.5	1.0	1.5		1.1				

T1: Learner growth – Public Ordinary Schools

Independent Schools

Learners	2013	2014	2015	2016	2017	2018	Average last five years	2019	2020	2021	2022	2023
Provincial	3316	4227	3630	4080	4656	5447	8.6	5915	6423	6975	7575	8227
Growth		911	-597	450	576	791		468	508	552	600	652
% Growth		21.55	16.4	11.03	12.37	14.52		8.6				

T2: Learner growth – Independent schools

Special Needs Education Schools (SNE)

Learners	2013	2014	2015	2016	2017	2018	Average last five years	2019	2020	2021	2022	2023
Provincial	1691	1897	1966	2103	2149	2087	4.0	2170	2257	2347	2441	2539
Growth		206	69	137	46	-62		83	87	90	94	98
% Growth		10.9	3.5	6.5	2.1	-3.0		4.0				

T3: Learner growth – Special Need Education Schools (SNE)

2.2 Service Delivery Improvement Plan

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

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
To provide quality Education and to eradicate the late delivery of textbooks.	All schools within the province.	All schools to have received their textbooks for the 2019 academic year.	100% of schools to receive their LTSM on time.	Delay in deliveries caused by late orders, operational and management. Challenges by the delivery agent. 98% of textbooks delivered at the

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		The procurement for 2020 is currently underway.		start of the academic year.

Batho Pele arrangements with beneficiaries (Consultation access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Consultation	Meetings with all district coordinators & CES's to plan the operations for the achievement of the management plan objectives. Weekly meetings with the delivery agent once orders have been placed. Inform schools regarding the submission of orders and the deadline for delivery.	District meetings conducted with the delivery agent for speeding up the deliveries. A revised management plan implemented. Correspondence to schools posted on HRMS. Provincial forum meetings conducted.
Access	All circulars are made available to schools on the HRMS website. All schools have access to the textbook ordering & tracking system. District offices also fax all communiqués to schools	All DBE circulars received have been sent to schools and posted on HRMS.
Courtesy	Telephonic communication/follow ups.	Regular follow ups with schools & district coordinators.
Openness & Transparency.	Timeous reports.	All reports are shared with stakeholders.
Information	Departmental circulars, pamphlets and quarterly meetings.	All information regarding LTSM is always made available to schools and stakeholders. HRMS is utilised effectively for this .Meetings and information sessions are also held.
Value for money.	Reduced number of complaints from clients.	All available data is used during the ordering process in order to prevent inflation of orders. The ordering of textbooks is centralized in order for the department to benefit from the economies of scale. The LTSM ordering and tracking system is also a

Current/actual arrangements	Desired arrangements	Actual achievements
		good tool to curb overspending.
Costs	Reprioritised budget allocated. R509 929.66 R17 084 719 .44 R4 478 054.03	Orders have been placed and delivered. Calculated total including braille procurement and mop up orders after re-opening = R 22 072 703,13.
Human resources	Members of staff.	Head office & districts are understaffed as no appointments could be made.
Time	Timelines are planned as per the sector plan of the department.	The department mitigated the late placement of orders. The new annual management plan has been drafted and will be implemented stringently.

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
The Lithotech system	Tool used to order and process textbook orders .All deliveries and reports generated from this system.	This system was used successfully to order and deliver textbooks for 2019.

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
District offices	All complaints and queries are directed to the district offices. Only once complaints cannot be addressed is it then directed to head office.	All complaints were managed by the district offices .Head office addressed queries as received.

2.3 Organisational environment

The Northern Cape Department of Education is responsible for Basic Education and provides for Public Ordinary Schooling, Early Childhood Development, Special Schools Education and the provision of subsidies to Independent Schools. This services are provided to learners in the formal schooling system ranging from Grade R to Grade 12.

The Organisational Services

The Department of Education also provide additional support services including psycho-social services, nutrition and school health services. Included here is specialist support to learners in the form of therapist and educational psychologists.

Extra-curricular activities in the form of sport, arts and culture in schools are also catered for. This is done to ensure the holistic development of all learners in the schooling system.

Human Resource Development activities includes the provision of in-service programmes, learnerships and internships for unemployed youth and the provision of bursaries for out-of school youth as a measure to address the high illiteracy and unemployment amongst the youth.

Resources Management and Provision – procurement of goods and services for schools that are not self-managing and provision of learner and teacher support materials and administrative equipment and labour saving devices. In addition, building maintenance and school building programmes are provided.

Human Resource Management Five-Year Plan

The Human Resource Management Plan is designed to assist the department in achieving the objectives as outlined in the Strategic Plan. This will ensure organisational effectiveness and sustainability in delivering the education mandate as enshrined in the Constitution and the Action Plan 2019: Towards the realisation of Schooling 2030.

The focus and priority in the MTEF HR Plan is directed to the following:

- Early Childhood Development
- Inclusive Education
- The Integrated Farm and Small School Strategy
- Provincial Literacy Strategy,

These priorities have been incorporated in the departmental Annual Plan and monitoring and evaluation is done on a quarterly basis. The evaluation of these priorities forms part of this progress report.

We are committed to the education mandate and have ensured that effective and efficient systems and controls are in place to improve on our performance.

With the involvement and participation of all stakeholders this mandate will become a reality and achievable.

Post Provisioning

The Department annually issue new staff establishments to all public ordinary schools based on the confirmed and verified learners of the previous year. This process is done through the post provisioning model taking into consideration the Employment of Educators Act (EEA) and the Public Service Act (PSA).

Nationally there is a need to revisit and review the prescripts that govern the Posts provisioning process, as there are several critical gaps. There is no adequate provision made, when considering the effective staffing of “Full Service Schools”, where there is the occurrence of both mainstream and special needs learners. There are also no National Norms provided in the calculation of Support Staff at both Schools and School Hostels. Furthermore, there is a definite need to modernise the current Post Provisioning Software, to allow for on-line functionality, that includes Business Intelligence Reporting and analysis tools.

Organisational Structure

The organisational structure for the Department of Education was approved on 21 June 2012 by the Executive Council and was further endorsed after consultation with the Department of Public Service and Administration.

This is in line with the Directive on Organisational structuring in the public service. Implementation of the organisational structure has been phased in over a number of years. The phased approach has been adopted due to the limited funding available to fill critical vacancies. To ensure that the structure remains relevant and aligned to the strategic direction of the Department a process of organisational review will be embarked upon in the 2018/19 financial year. In April 2018 the learner transport function was transferred from Department of Transport, Safety and Liaison to the Department of Education. The Department is also busy with a process to incorporate these functions on the organisational structure to be reviewed.

It is envisaged that the review of the Organisational Structure will culminate in a new organisational structure that will commence in 2019/20. The primary aim of the review is to strengthen the service delivery points (District Offices) and to furthermore stream-line and ensure that Head Office is more geared at fulfilling its strategic, oversight and monitoring role. In addition, the function related to ECD (Early Childhood Development) will be transferred from the Department of Social Development and will therefore have to be incorporated into the current organisational structure of the NCDoe. The review will also ensure that the organisation is effectively and seamlessly ushered into the fourth industrial revolution with the expressed aim of establishing a modern, growing and successful education system.

2.4 Key policy developments and legislative changes

There were no key policy developments and legislative changes during the period under review.

3. STRATEGIC OUTCOME ORIENTED GOALS

The Delivery Agreement is also based on the following six sub-outcomes and the related 27 goals:

Sub-Outcome 1: Improved quality of teaching and learning through development, supply and effective utilisation of teachers

The quality of the South African education system depends on the expertise (understanding of the curriculum, content knowledge and teaching skills) and commitment of its teachers.

The NDP identifies a four-pronged strategy to ensure an adequate number of dedicated, skilled teachers: (1) Produce, through the university and other systems, more and better qualified teachers, (2) Develop in-service training strategies and support systems that will continually develop the skills of teachers (3) Cooperate with professional bodies and teacher unions to enhance member expertise and commitment (4) Ensure an appropriate pay structure which also rewards good teachers

Sub-Outcome 2: Improved the quality of teaching and learning through provision of Infrastructure and learning materials

School infrastructure is important in supporting education and to create an atmosphere for learning. Both hard (e.g. school buildings, desks, sanitation) and soft (e.g. books, computers) infrastructure is important in providing enabling conditions for learning. Reading material is essential for increasing learning directly; especially quality reading material if used effectively can enhance the effectiveness of teachers in the classroom along with effective ICT infrastructure.

Sub-Outcome 3: Regular annual national assessments to track improvements in the quality of teaching and learning (ANA)

A key problem in the past has been insufficient measurement of the quality of teaching and learning below Grade 12. In 2011 Annual National Assessments (ANA) were introduced in Grades 3 and 6 and in 2012 Grade 9 was included. The Universal ANA (conducted in all schools in the country) is primarily focused on providing information to teachers, parents and schools for use in improving learning and teaching practices. Verification ANA (conducted only in a sample of schools) has a more rigorous

methodology (such as external marking of papers and supervision) in order to assess the quality of the Universal ANA and to allow for reliable comparisons between sub-systems and over time.

ANA is critical to ensure the necessary feedback to stakeholders on their inputs and how they can be improved. A key focus over the MTSF is to improve the quality and utilisation of ANA (through increased analysis and feedback about performance and incorporating findings in improvement and school development plans and also into teacher training strategies). ANA must be used to identify schools needing support and the type of support needed.

Sub-Outcome 4: Improved Grade R and planning for extension of ECD

There is substantial evidence that expanding access to ECD and Grade R can improve life chances and school system performance through enhancing school readiness. South Africa has significantly expanded access to Grade R over the last decade. On the basis of survey data it is estimated that by 2013 95% of grade 1 learners had attended formal grade R. Over the MTEF the challenge is to ensure that there are no pockets of inadequate access and to increase the quality of ECD, which is inadequate in many cases. In addition to increasing the quantity and quality of inputs it is also important that a mechanism be introduced to assess the impact of Grade R on school readiness and any change over time, and the underlying factors. Planning for the introduction of an extra year of ECD, led by the Department of Social Development, should also be completed over the MTEF.

Sub-Outcome 5: A credible, outcomes-focused planning and accountability system (building the capacity of the state to intervene and support quality education)

DBE presides over concurrent competences with large number of institutions (provinces, districts and schools). To ensure quality basic education DBE needs to play a more active oversight role while providing greater guidance and support for these institutions. It is critical therefore that existing policies signal clearly that DBE monitors performance and policies are aligned to make the system run better. An effective oversight cannot happen without an effective M&E system that is linked to a functioning district oversight system.

Sub-Outcome 6: Partnerships for a Strong Education System

Quality Learning Teaching Campaign (QLTC) remains the backbone for the involvement of other stakeholders such as teacher unions; School Governing Bodies (SGBs); the Business Sector and Non-Governmental Organisations (NGOs) in ensuring that education remains a societal responsibility. This structure will be enhanced by the Institutional Management and Governance Development (IMDG) unit which is now fully staffed and has representatives at district level.

4. PERFORMANCE INFORMATION BY PROGRAMME

4.1 Programme 1: ADMINISTRATION

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

Sub-programmes

Sub-programme 1.1. Office of the MEC

To provide for the functioning of the office of the Member of the Executive Council (MEC) for education in line with the ministerial handbook.

Sub-programme 1.2. Corporate Services

To provide management services which are not education specific for the education system.

Sub-programme 1.3. Education Management

To provide education management services for the education system.

Sub-programme 1.4. Human Resource Development

To provide human resource development for office-based staff.

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

To provide an Education Management information System in accordance with the National Education Information Policy.

Sub-programme 1.6. Conditional Grants

To provide for projects under programme 1 specified by the Department of Basic Education and funded by conditional grants.

Strategic objectives, performance indicators, planned targets and actual achievements

Achievements

INSTITUTIONAL FUNDING

No-Fee School Policy

The South African Education system under the democratic Government inherited the legacy of charging mandatory school fees at public ordinary schools from the previous Education regime.

The 'No-Fee' School Policy (NFSP) was subsequently implemented on the 01st January 2007 which abolished the levying of mandatory school fees in public ordinary schools to make basic education available to poor learners in the country.

For the 2018/2019 financial year, 407 schools located in quintiles 1, 2 and 3 have been declared No Fee Schools which is 74.68% of the total schools in the Northern Cape. This represented 70.25% of learners in no-fee schools. The National percentage for no-fee learners in the Northern Cape Province is 61.50% as per the Revised National Poverty Distribution Table whereby the Province has surpassed this by 8.75%.

The allocated funding for no-fee schools represented 83.19% of the total Norms and Standards funding provided towards Public Ordinary Schooling Education.

ECD Funding

In pursuance of Strategic outcome orientated goal 7 (Strategic Plan 2015-2019): To provide universal access to quality Early Childhood Development services to all children in the Province, a non-personnel non-capital allocation amounting to R15,181,179 was provided to 377 identified public ordinary schools which hosts 19, 999 Grade R learners during the 2018/2019 financial year.

Special Schools

Funding amounting to R15,119,200 was provided to eleven designated special schools hosting 2,085 special needs learners in the Northern Cape Province during the 2018 academic year. The allocation is intended to finance key inputs such as LTSM, basic services, maintenance, etc and special needs specialised equipment and assistive devices.

SGB Association Funding

In compliance with paragraph 145A (b) of the Amended National Norms and Standards for School Funding Policy, the NCDoE provided an amount of R126,680 as a contribution towards the payment of SGB association subscription fees for schools that are registered with governing body associations for the 2018/2019 financial year.

Independent Schools

To ensure the provision of quality education in Independent schools as per our strategic oriented goal 3, an amount of R9,598,899 was provided to six funded independent schools.

Compensation for Fee Exemptions

The exemption from the payment of school fees is a mechanism Government has put in place to assist parents to access quality education for their children, irrespective of their background or financial constraints.

Funding amounting to R12,383, 559 was allocated and transferred to 118 schools for 26,517 learners whom where either totally, partially or conditionally exempted from the payment of school fees during November 2018 as per the requirements of the Amended National Norms and Standards for School Funding Policy.

Annual Financial Statements

Sections 42 and 43 of the Amended South African Schools Act require public schools to compile a complete set of annual financial statements which is audited and submit it to the Head of Department by 30 June each year for internal review purposes. For the 2018/2019 financial year, the NCDOE received 95.55% of schools annual financial statements which were analysed and reviewed.

Financial Management Capacitation.

A random selection of 56 schools which received qualified audit reports within the Northern Cape Province were visited to ensure financial management policies and regulations are adhered to and remedial measures were provided where deemed necessary.

Level of Funding Towards Public Ordinary Schools

The Northern Cape Province funded all quintile 4 and quintile 5 schools at the minimum threshold as prescribed by the National Table of Targets. A lesser amount was allocated to no-fee schools for the 2018/2019 financial year due to the following considerations:

- The Northern Cape Province absorbed more no fee learners than prescribed by the National Poverty Distribution Table. For the 2018/2019 financial year the Province surpassed the prescribed percentage by 8.75%.
- Schools that appealed against their quintile ranking were retained in fee paying quintiles and were provided with a higher per capita than the baseline amount prescribed by the National Table of Targets.

Percentage of Schools With A Full Set of Management Responsibilities on the Basis of Assessment.

For the 2018/2019 year, 552 Schools in the Northern Cape Province had the full set of financial management responsibilities in terms of the South Africans Schools Act as Amended which represented 99% of schools in the Northern Cape Province.

INSTITUTIONAL MANAGEMENT AND GOVERNANCE DEVELOPMENT

Induction of Newly Appointed School Management Team (SMT) Members

The induction training for the 2018 cohort of newly appointed school management team members was implemented as part of a multi-disciplinary approach per district in November. Senior managers from head office were deployed to all districts to deliver a message of support.

Below is a breakdown of the training intervention:

DISTRICT	DEPARTMENTAL HEADS	PRINCIPALS	DEPUTY PRINCIPALS	TOTAL ATTENDANCE
FRANCES BAARD	56	10	18	84
JOHN TAOLO GAETSEWE	34	7	10	51
NAMAKWA	9	5	1	15
PIXLEY KA SEME	13	4	9	26
ZF MGCAWU	34	6	12	52
TOTAL ATTENDANCE	146	32	50	228

ETDP SETA Training Intervention for Principals and Deputies

Project Management for 65 school principals and deputy principals of underperforming high schools in Frances Baard and John Taolo Gaetsewe: Focus was on data management including results: - interpretation and analysis of SA-SAMS reports as well as Monitoring and Evaluation. University of KZN was the service provider for this training intervention. Forty-six (46) departmental heads in Frances Baard benefitted from a training intervention on curriculum management facilitated by DBE.

School Governing Body Members Trained To Promote Functional Schools

Governors planned training intervention targeted 2 780 with the following focus areas: 1. Policy Development; 2. Planning & Financial Management; 3. Appointment Process; 4. Managing minor and serious misconduct.

District	Planned target	Progress Actual
Frances Baard	635	740
JT Gaetsewe	855	1682
ZF Mgcawu	485	387
Namakwa	365	425
Pixley Ka Seme	440	622

SGB Training On Roles and Responsibilities

291 principals trained their SGBs on roles and responsibilities – 2 573 ... governors at 291 schools benefited.

District	Number of Schools	Number of principals inducted newly elected governors	Number of Governors	Number of principals that did not inducted
FRANCES BAARD	126	125	972	1
PIXLEY KA SEME	88	38	383	50

District	Number of Schools	Number of principals inducted newly elected governors	Number of Governors	Number of principals that did not inducted
ZF MGCAWU	98	37	471	61
NAMAKWA	73	24	196	49
JT GAETSEWE	171	67	551	104
TOTAL	556	291	2573	265

FEDSAS training of newly elected governors on roles and responsibilities – 93 schools with 666 governors benefited.

Representative Council of Learners (RCL)

The induction training of 717 RCL members was scheduled for the fourth quarter with 369 beneficiaries. Two districts could not initiate RCL training due to support to schools on SGB functionality. The other districts focussed on training of 224 Teacher Liaison Officers (TLO's) in circuit clusters to cascade the training to RCLs. With the assistance of the National Education Collaboration Trust (NECT), 151 deputy principals, TLOs and officials were trained on learner leadership development.

Department of Basic Education Building Blocks and SGB Functionality Tools

The Department of Basic Education (DBE) has developed and introduced the following templates into the system:

- Building Blocks – to monitor and assess the school management and administration functionality; and
- School Governing Body Functionality Tool – to monitor and assess the effective governance of public schools.

The DBE Building blocks and Functionality Tool Templates for 2018 were placed on HRMS for schools to access. From the five districts, 103 schools submitted Building Blocks and 111 schools completed the SGB Functionality Tools. DBE is doing the analysis of the tools, and will provide the Province with a detailed report on SGB Functionality during 2019.

INSTITUTIONAL DEVELOPMENT UNIT

Rural Education

The unit conducted the Rural Education audit tool in three (3) districts namely, Frances Baard, Pixley Ka Seme and ZF Mgcawu. The number of outstanding Section 14 agreements have been reduced to six (6) and this will be done during the new financial year.

School Planning

The unit analysed the District Improvements Plans of five (5) districts and gave feedback to all except one. The reason for this is that no suitable date could be established due to programmes in the district. The school planning circular was also issued to all schools.

SCHOOL SAFETY

Capacity Building

School-based training of 163 schools on Prevention of Bullying in schools

National School Safety Framework

National School Safety Framework: School-based roll-out in special schools;
Protocol on management of sexual harassment and abuse in schools and protocol on dealing with incidents of corporal punishment in schools

Protocol on the management of Corporal Punishment in Schools

Monitoring and support of schools in the implementation of the National School Safety Framework

Monitoring and support of School Safety programmes,

The development of School Safety Action Plans

Emergency Readiness

Establishment of emergency evacuation procedures / processes at schools

Emergency evacuation drills at schools

District / provincial disaster management forum meetings

Incident Reporting

Emergency visits / follow-up on reported incidents

Collaborative Programmes (Road Safety Debates and Participatory educational techniques)

- Implementation of Road Safety Programmes:
 - Road Safety Debates (circuit, district, provincial, national)
 - Monitoring of existing and newly established Scholar Patrols
 - Collaborative Programmes with the South African Police Service
- Linking Schools with Police Stations; Revival of School Safety Committees; Establish reporting systems , Implement social crime prevention programme (context-specific crime prevention programmes, searches & seizures; drug testing, awareness campaigns); Mobilise schools communities to curb crime and violence in schools; Junior Provincial Commissioner Programme
- Provincial VEP meetings, 16 days of no violence against women and children; Child Protection Month, Gender-based violence, Victim's rights,; Women's month programmes
- Services to LGBTIQ+, Advocacy on TIP, Advocacy on Cyber-Bullying
- Children at risk and in conflict with the law

IN-SCHOOL SPORT

Several sporting codes, namely Rugby, Netball, Hockey and Football successfully competed in their respective national tournaments as well as the Kay Motsepe and other sponsored competitions).

The National Championships: Winter Games did not take place during the scheduled time which is the June/July school holidays. Some sporting codes competed during the Summer Games in December 2018.

A Northern Cape Indigenous Games team competed at the national tournament in Polokwane during the October school holidays.

Netball, gymnastics and athletics structures held their elective conferences and elected new office bearers.

The athletics track and field teams from Northern Cape were funded by Department of Sport, Arts and Culture.

TEACHER DEVELOPMENT

1. Implementing the teacher development structure with the appointment of a director and transferring of two officials to head the Teacher Development Institute
2. 227 SACE Material Development Programs endorsed for teachers to earn CPTD points
3. Mass sign up of CPTD in the province. Recording of points happening but needs improvement
4. TASP - focus is on National Teaching Awards annually, 2016/17 we obtained position 3 in special needs, 2018 we obtained position 2 in Kader Asmal Category, we also working with SACE on professional standards and teacher responsibilities
5. The launch of English Association took place, African Languages to be launched in this financial year
6. Operationalise the TUC with the establishment of the POC in the province to assist in identification of training needs for educators and the implementation thereof

7. Strengthening of the collaboration with SPU and other HEIs (PTEDC)
8. Have establish a very good working relationship with the ETDP-SETA and to also influence the funding of courses for educators
9. TDI established (Geo & ML) for high enrolment subjects and under performing schools in JTG & FB
10. Teacher Development to take responsibility of Funza Lushaka bursaries and recruiting new and prospective students for Initial Teacher Education
11. Participation and Establishment of PLCs
12. BED program for 20 Foundation Phase teachers with bursaries from the ETDP SETA
13. Improved collaboration with stakeholders working with teacher training ie teacher unions, ETDP SETA, HEI, etc.

LEARNER TRANSPORT

Introduction

When the Learner Transport programme was official taken over by the Northern Cape Department of Education (NCDoE) from the Northern Cape Department of Transport, Safety and Liaison (DTSL) on 01 April 2018 the existing contracts with transport service providers were transferred as is. The term of all the contracts ends in December 2019 and the process of advertising new tenders has been initiated.

Since the migration of this function to the DTSL in transport operators (service providers) have not received any increases in the tariffs. The last 4.5% increase was effected in 2012 although the price of fuel increased over 46% over the period of 5 years. The transporters variable cost also increased year-on-year without any adjustment from DTSL.

The NCDOE reached an agreement with the Northern Cape Learner Transporters to implement a 31% tariff increase backdated to 1 April 2018 to service providers who qualify. The 31% is based on the accumulated CPI Index since 2012. The tariff rate was adjusted to ensure that operators are paid the increased per kilometre category rates.

For the first quarter of the 2019 academic year four new routes have been instituted despite the anticipated pressure on the 2019/2020 allocated budget for Learner Transport Programme (LTP).

Progress on implementation of the policy

A three-day work sessions to facilitate the introduction of the approved standard operating procedures for Learner Transport Services and the revised Learner Transport Policy was conducted with all relevant district officials in March 2019. All operations regarding the LTP are expected to be executed, monitored and enforced in terms of the policy and the standard operating procedures.

Learners Transported Per Quarter

DISTRICT	Q1-4 progress				
	No of learners transported Q1	No of learners transported Q2	No of learners transported Q3	No of learners transported Q4	No school benefited
Frances Baard	5 393	6 195	6 195	5 499	57
John Taolo Gaetsewe	9 354	9 508	9 393	9 482	77
ZF Mgcawu	6 534	6 534	6 404	6 762	72
Namakwa	1 228	1 302	1 273	1 294	24

DISTRICT	Q1-4 progress				
	No of learners transported Q1	No of learners transported Q2	No of learners transported Q3	No of learners transported Q4	No school benefited
Pixley ka Seme	2 150	2 106	2 055	2 213	37
TOTALS	24 659	25 645	25 320	25 250	267

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) AND EDUCATION MANAGEMENT AND INFORMATION SYSTEM (EMIS):

Number of Public Schools That Use (SA-SAMS) to Electronically Provide Data to LURITS

This performance indicator was fully achieved as all of the 556 public schools, including the SNE schools, make use of SA-SAMS to electronically provide data to LURITS

Increase Number of Learners Uploaded to LURITS

The number of learners uploaded to LURITS as per the fourth quarter of 2018/19 financial year was at 271 732, representing 91.4% of the annual target of 297 397. The challenge with LURITS is that there are still systemic problems that need to be attended to by DBE relating to misalignment between SA-SAMS and LURITS. The problem has been reported and will be remedied through the release of SA-SAMS patch release 19.1.0

Increase Number of Schools with Internet Connectivity for School Administration

The overall achievement of this sub-programme performance is at 100%. The total number of schools with internet connectivity for administration purpose stands at 557. This achievement is due to the fact that all public schools in the province were provided with Vodacom routers with monthly data bundle of about 4GB per school. However, due to challenges in Network coverage 14 schools (3%) have been identified as having unstable connectivity. The engagement with the service provider is underway in order to provide these schools with network boosters.

Increase Number of Schools with Internet Connectivity for Teaching and Learning

The overall achievement of this sub-programme performance is at 97%. The total number of schools with internet connectivity for teaching and learning purpose is at 542. This achievement was made possible due to the acceleration of the Universal Service and Access Obligation (USAO) project regulated by Government Gazette No. 37718 of 4 June 2014 which obliges the four main network operators to connect schools as part of their operational license. Through this project, the DBE and the DTPS, who are coordinating the project, decided to include all Northern Cape schools to the project due to the fact that the Province has the smallest number of schools in the country. The biggest challenge, though, is the fact that there is still no way forward between key stakeholders (DTPS, DBE, ICASA, USSASA and the Network providers) with regard to the provision and payment of the monthly data bundle to schools. As such the project is running the risk of being turned into a device provision project. There is an urgent need for the above mentioned stakeholders to meet and find a way forward.

Percentage of learners having access to information through connectivity, including broadband

The total number of learners having access to information through connectivity is an extrapolation of number of learners in schools provided with USAO connectivity and ICT equipment divided by the total number of learners in public schools (Grade 1 to 12). This connectivity cannot be categorized as broadband connectivity as it does not qualify to be categorized as such.

The achievement of this indicator, taking into consideration the explanation provided above, stands at 99%. This is against the annual target of 80%.

The Percentage of Children Who Turned 9 in the Previous Year Who Are Currently Enrolled In Grade 4 (Or a Higher Grade)

The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 or higher stands at 94.5% (22 527 of 23 844) as per the four quarters of the financial year. This is against the annual target of 67% (15 745 of 23 500)

The Percentage of Children Who Turned 12 in the Preceding Year Who Are Currently Enrolled In Grade 7 (Or a Higher Grade)

The percentage of children who turned 12 in the previous year and who are currently enrolled in Grade 7 or higher stands at 78.7.5% (16 955 of 21 555) as per the four quarters of the financial year. This is against the annual target of 56% (12 255 of 21 500)

Learner Absenteeism Rate

At the end of Quarter Four of the 2018-19 financial year, learners' absenteeism rate stood at 4.3% (2 308 620/54 152 572) against the annual target of 4%.

Teacher Absenteeism Rate

At the end of Quarter Four of the 2018-19 financial year, teachers' absenteeism rate stood at 4.8% (99 786/ 2 091 192) against the annual target of 6%.

Strategic objectives:

Programme 1: Administration					
Strategic objectives	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target for 2018/2019	Comment on deviations
To provide support to the Department and its 561 learning and teaching institutions to bring them to optimal functionality by 2030.	556	558	557	-1	One school, Wrenchville Primary School was not completed on time as contractor requested time extension

Performance indicators

Programme 1: Administration					
Performance Indicator	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from Planned Target for 2017/2018	Comment on deviations
PPM101: Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS) to electronically provide data	556	558	557	-1	One school, Wrenchville Primary School was not completed on time as the contractor requested time extension
PPM102: Number of public schools that can be contacted electronically (e-mail)	554	556	555	-1	One school, Wrenchville Primary School was not completed on time as the contractor requested time extension
PPM103: Percentage of education expenditure going towards non-personnel items*	23.4%	23.4% (1 500 703/ 6 417 223)	23.5% (1 542 007/ 6 555 352)	0.1%	Target reached
PPM104: Percentage of schools visited at least twice a year by District officials for monitoring and support purposes	540	53.8% (300/558)	87.1% (484/556)	33.3%	Support to schools had to be intensified due to an increase in the number of under-performing primary and high schools

Sub-programme 1.2: Corporate Services						
Performance Indicator	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from Planned Target for 2017/2018	Comment on deviations	
1.2.1:Percentage of learners having access to information through connectivity, including broadband	76.6% (426/556)	80% (232 800/ 291 000)	99% (294 679/ 297 697)	19%	100 additional schools were connected by service providers in compliance with the USAO agreement	
1.2.2:The percentage of school principals rating the support services of districts as being satisfactory	N/A	50% (279/558)	84% (68/81)	34%	There are sufficient circuit managers to service all the schools in the province	
1.2.3:Percentage of schools producing the minimum set of management documents at a required standard	69% (118/171)	43% (240/558)	71.2% (52/73)	28.2%	Effect of compulsory induction of SMT members that leads to greater compliance by school managers	
1.2.4:Percentage of School Governing Bodies that meet the minimum criteria in terms of effectiveness every year	35.9% (71/198)	36% (200/558)	55.9% (52/93)	19.9%	Effective training and support given to School Governing Bodies by district officials	
1.2.5:The percentage of schools with more than one financial responsibility on the basis of assessment	99.3% (552/556)	98% (547/558)	99.3% (552/556)	1.3%	No school forfeited their section 21 status during the period under review	
1.2.6:Percentage of textbooks delivered to schools as per orders placed before the reopening of schools	97% (159 380/ 164 309)	95% (693 500/ 730 000)	98% (384 224/ 392 065)	3%	Ordering and delivery of books was well managed	
1.2.7:Complete and consistent post-provisioning policy and regulations in place and proceed with implementation and monitoring	100%	100%	100%	0		
1.2.8:Percentage of district managers assessed against developed criteria	100%	100% (5/5)	100% (5/5)	0		

Sub-programme 1.3: Education Management					
Performance Indicator	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from Planned Target for 2017/2018	Comment on deviations
1.3.1:Percentage of teachers meeting required content knowledge levels after support	58.4% (217/372)	70% (70/100)	73.9% (387/524)	3.9%	Improved training methodologies used by facilitators
1.3.2:Percentage of learners who complete the whole curriculum each year	90.7% (49/54)	91% (250 614/ 275 400)	77.7% (167/215)	-13.3%	High number of novice educators teaching key subjects for the first time

Sub-programme 1.4: Human Resource Development					
Performance Indicator	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from Planned Target for 2017/2018	Comment on deviations
1.4.1:The average hours per year spent by teachers on professional development activities	14.3 (6923/485)	60	19.4 (3533.75/182)	-40.6	Work to rule had a negative impact on teacher development programme
1.4.2:Number of teachers who have written the Self-Diagnostic Assessments	N/A	100	0	-100	The Department and labour unions have not agreed upon a suitable assessment arrangement
1.4.3:Percentage of learners in schools with at least one educator with specialist training on inclusion	N/A	10% (27 540/ 275 400)	16.1% (43110/ 267 706)	6.1%	More educators have suitable remedial qualifications
1.4.4:Percentage of Funza Lushaka bursary holders placed by June of the year after qualifying	108	100% (100/100)	75.7% (56/74)	-24.3%	Some bursary holders refused appointments in rural areas
1.4.5:Number of qualified Grade R-12 teachers, aged 30 and below, entering the public service as teachers for the first time during the financial year	187	100	272	172	Temporary and substitute educators appointed in vacant posts resulting from resignations and retirements
1.4.6:Percentage of schools where allocated teaching posts are all filled	87.60% (487/556)	91% (508/558)	94.1% (523/556)	3.1%	Improved recruitment efforts by schools and districts as well as appropriate appointment systems put in place

Sub-programme 1.5: Education Management Information System						
Performance Indicator	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from Planned Target for 2017/2018	Comment on deviations	
1.5.1: Percentage of 7 to 15 year olds attending education institutions	N/A	99.8% (195 585/ 195 977)	102.4% (200 643/ 195 977)	2.6%	Greater in-migration of school-age learners from other provinces	

Strategy to overcome areas of under performance

Over the MTEF targets will be scaled down because of marginal budget increases

Changes to planned targets

There were no changes to planned targets

Linking performance with budgets

Departments must provide a summary of the actual expenditure in comparison to the adjusted appropriation for both the current year and previous year. The information must be provided at a sub-programme level and must agree to the appropriation statement of the audited financial statements. Reasons for variations should be linked to the information discussed above in the organisational environment and the service delivery environment. The department must also report on how expenditure contributed to achievement of outputs.

Sub-programme expenditure

Programme 1: Administration	2018/2019			2017/2018		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	12 202	12 202	-	11 513	11 513	-
Corporate Services	344 336	346 798	(2 462)	326 152	322 943	3 209
Education Management	272 221	272 871	(650)	248 542	248 542	-
Human Resource Development	21 999	22 189	(190)	22 449	22 384	65
EMIS	9 682	9 682	-	19 300	12 678	6 622
Total	660 440	663 742	(3 302)	627 956	618 060	9 896

The Department was able to reach 17 of the 21 targets, (81%), it set in Programme 1: Administration in the current financial year. A "work-to-rule" industrial action in the first quarter hampered teacher training programmes. Some Funza Lushaka bursary holders did not take up posts offered in rural areas. The Department of Basic Education and educator unions have not been able to agree on a suitable arrangement for educator self-diagnostic assessment. Curriculum completion is being hampered by educators who are teaching subjects for the first time.

4.2 Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION

Objective of Programme: *To provide public ordinary education from Grade 1 to 12, in accordance with the South African Schools Act and White Paper 6 on inclusive education. (E-learning is also included)*

Sub-programmes

Sub-programme 2.1: Public Primary Level

To provide specific public primary ordinary schools (including inclusive education) with resources required for the Grade 1 to 7 level.

Sub-programme 2.2: Public Secondary Level

To provide specific public secondary ordinary schools (including inclusive education) with resources required for the Grade 8 to 12 levels.

Sub-programme 2.3: Human resource development

To provide departmental services for the development of educators and non-educators in public ordinary schools (including inclusive education).

Sub-programme 2.4: School sport, culture and media services

To provide additional and departmentally managed sporting, cultural and reading activities in public ordinary schools (including inclusive education).

Sub-programme 2.5: Conditional grants

To provide for projects (including inclusive education), under Programme 2 specified by the Department of Basic Education and funded by conditional grants.

Strategic objectives, performance indicators, planned targets and actual achievements

Achievements

CURRICULUM MANAGEMENT AND DELIVERY

The focus of the activities in the Curriculum Management and Delivery Chief Directorate was to ensure that quality teaching and learning occurred through the provision of support to teachers and learners. A substantial investment was made to support teachers and learners who showed deficiencies in subject content or lacked confidence to obtain a quality NSC.

All activities were responding to the challenges outlined in the analysis of results, the reports on school visits, DBE oversight visits to the province, moderation processes as well as the School Bag Audits conducted at certain points during the year.

Cross-cutting Activities

The year commenced with the Annual Curriculum Roadshow conducted by the provincial subject co-ordinators as well as Curriculum Support Services for grade R-12 teachers and School Management Teams. This is a provincially driven activity that sets the tone for the year for all districts which starts in January and ends in February.

The focus of the GET Roadshow was to:

- mediate the handwriting guidelines for grades R-3;
- give progress on the Incremental introduction of African Language (IIAL) activities;
- discuss Literacy and Numeracy (LITNUM) strategy and Mathematics, Science and Technology (MST) activities;
- discuss the use of SIAS as a critical approach to ensure early identification and remediation, in the context of concessions and accommodation;

- present and discuss centralised moderation reports with the purpose of strengthening languages and mathematics teaching.

In addition, the school-based moderation findings were discussed and how they informed the Provincial Subject Improvement Plans. Guidance was also given on the development of Subject Improvement Plans.

In the FET, the 2018 results were discussed in detail as well as the strengths and weaknesses highlighted in the National Senior Certificate Diagnostic Report. Provincial subject targets were set and teachers were guided on the setting of targets at school level. A curriculum roadshow with Senior Management Teams (SMTs) of underperforming schools was also conducted to provide SMTs with an overview of the status of learner performance.

CURRICULUM SUPPORT SERVICES

Promotion of Reading

60 reading and mathematics coaches funded by the De Aar and Droogfontein Solar Power (Globeleq), 15 funded by ACCIONA in the John Taolo Gaetsewe (JTG) District and 22 funded by Kolomela have been appointed. This brought the total number of reading and maths coaches to 203.

30 schools in the Province participated in the Spell It programme. This is a literacy improvement programme with a special focus on Grade 4 learners in collaboration with SPELL IT SA.

To further strengthen reading, 828 teachers and 20 officials were trained on Phase 2 to 4 Primary School Reading Intervention Programme for English First Additional Language (EFAL) in collaboration with the National Education Collaboration Trust (NECT).

A three-day workshop to strengthen reading and mathematics in schools was held for 32 foundation and intermediate phase reading assistants and 38 intermediate and senior phase maths assistants from Pixley ka Seme (PKS) and ZF Mgcawu (ZFM).

The teaching and learning of language was enhanced through the participation of 1 032 intermediate phase learners in a Spelling Bee competition and 4 150 Grade 1 – 10 learners in Woord Open Wêreld (WOW). 30 learners, 3 per grade, represented the province at national level in Stellenbosch. Out of the 10 categories, the provincial learners were declared champions in 6.

The provincial Spelling Bee for 30 learners was held in collaboration with CAMP I AM. They sponsored learners with 1 300 learner workbooks and CD's.

A Reading Edutainment school holiday programme was conducted at 10 venues in Frances Baard and Pixley Ka Seme Districts and 1 529 participants were involved in various reading activities.

32 out-of-school youth who are ETDPSSETA library assistants were placed in learnerships in the ZF Mgcawu District and 25 library assistants were appointed in 25 schools in Frances Baard District through the EPWP.

1 800 books were donated by SAPESI and distributed to 19 schools.

Improving Maths and Science Participation Rate

In an effort to increase the participation rate of learners in Maths and Science, the following activities were prioritised:

- 2 680 intermediate phase learners participated in the maths challenge;
- 1300 grade 7-9 learners wrote the Natural Science Olympiad;
- 440 grade 7 learners participated in the Astro Quiz.
- 19 130 learners and 181 teachers were involved in the National Science Week.

- 15 teachers from Frances Baard District were trained on how to assist learners with projects for the district and regional Eskom Expo for Young Scientists (EEYS).
- 5 students from Sol Plaatje University were appointed by Eskom Expo to mentor 3 primary and 2 high schools as EEYS mentors.
- 507 learners in the province participated in the Eskom Expo for Young Scientists
- A two day workshop on Radio Astronomy Material Development for schools was conducted by officials from the *South African Agency for Science and Technology Advancement (SAASTA)* and the Department of Science and Technology (DST).

Incremental Introduction of African Languages

- 192 primary schools that previously did not offer an African language are now offering the language in Grade 1.
- 190 teachers were trained on the implementation of IAL in Grade 2.
- 4 high schools that previously did not offer an African language are now offering Setswana as FAL in Grade 8.
- 2 out of the 4 schools are offering the language in Grades 8 and 9. 1 out of the 4 schools is offering the language in Grades 8, 9 and 10.

FOUNDATION PHASE

Provincial English Teachers Association

A Provincial English Teachers Association was established and launched in the Northern Cape as well as the National English Teachers Association at DBE.

School Monitoring and Support Visits

- Though 12 school visits in Pixley Ka Seme and Frances Baard were planned for term 1, none of the schools were visited due to SADTU's 'Work to Rule' action during the term.
- 6 schools out of 18 were supported
- 3 Frances Baard schools were monitored for the 2018 Physical Education Day.

Different examples of lesson plans were provided during the school support visits. The mediation of the Framework of the Life skills SBA Booklet as well as the DBE's Life Skills Monitoring Tool was dealt with. One-on-one sessions were held with the JTG Grade 1-3 subject advisors regarding the practical floor plan for Physical education.

Centralised SBA Moderation

The Department managed the centralised SBA moderation in all districts for languages as well as Mathematics. A report was collated on the findings of all subjects and submitted to the Exam Unit.

Primary School Reading Intervention Programme (PSRIP)

22 Head Office and District officials were trained by NECT. The Department trained 120 schools with 543 Grades 1-3 teachers out the planned 640 teachers on the PSRIP's methodologies for English First Additional Language.

Differentiated Curriculum for the Severely Intellectually Disabled (DCSID) Workshop

Training was done by DBE with officials from all provinces on the implementation of DCSID. In the Northern Cape Province 84 teachers from 5 special schools were trained on the implementation of DCSID.

LIFE SKILLS

The Life skills unit assisted in the Quality Physical Education Advocacy (PE) Roadshow in Frances Baard. In this regard, 44 Frances Baard schools, 12 Postmasburg schools, were targeted in 2018. The 2018 4th Annual Life Skills Quality Physical Education Symposium with InterSen, FET and School Sports unit at the Protea Big Hole was attended. Adjudication of Quality Physical Education Excellence in PE for teachers was presented. The best PE teacher for Foundation Phase was from John Taolo Gaetsewe District. The Teacher Union Collaboration (TUC) meeting at Kimberley Teachers Centre was

attended by teachers. 5 Curriculum coordinators attended the TUC National meeting and Identification of needs for teachers in the Province.

GENERAL EDUCATION AND TRAINING (GET) CURRICULUM

Monitoring and Support

School visits were conducted across the Province and teachers supported across Grade 4-9 in all subjects. The underperforming schools were prioritised. Quarterly subject committee meetings were held across the province and teachers were supported on problematic areas in various subjects.

Provincial subject coordinators conducted oversight on-site moderation in 14 schools across the province and supported three schools in Frances Baard through the custodian programme. The purpose of the visit was to quality assure assessment tasks and moderation processes at school level.

The quarterly subject meetings at district and provincial level were held for different subjects and identified content for the third term was discussed. 297 mathematics and 307 language teachers were supported. The following subjects; Creative Arts, Afrikaans and Social Science conducted cluster meetings in Pixley Ka Seme and 29 teachers attended. 39 Afrikaans Intermediate Phase teachers attended a cluster session where literature and reading with comprehension were discussed. In three districts no cluster meetings were held due to unions embarking on the work to rule action.

31 Intermediate Phase EFAL teachers and 4 officials attended the Certificate in Primary English Learning and Teaching (CiPELT) training. The focus was on training teachers on teaching methodologies, resource management and assessment processes.

366 Language teachers were supported in language content and 24 teachers in mathematics content for both intermediate and senior phases.

Literature training for Grades 7 – 9, attracted 24 Afrikaans and 100 Setswana Home Language and First Additional Language teachers was conducted in John Taolo Gaetsewe and Pixley Ka Seme (Douglas cluster) in order to strengthen language development. The focus was on reading and viewing skills in Grades 7-9 with specific emphasis on:

- Changes to the Programme of Assessment (Specifically Literature);
- Setting Paper 4, applying Barrett's taxonomy, and
- Features of different Literature genres.

Teacher Training

The National Development Plan 2030 demands that the education sector should build an inclusive society which helps and provides equal opportunities for all South Africans to realise their full potential. The GET and Inclusive Education units conducted a three-day workshop, attended by 46 teachers and 28 officials, on Differentiated Curriculum and Assessment Policy Statement (DCAPS) for Learners with Severe Intellectual Disability (SID). The purpose of the workshop was to:

- Provide uniform and manageable procedures of implementing curriculum in special schools across provinces;
- Standardise the quality of delivery of curriculum across all schools and Provinces;
- Ensure portability and transferability of subjects when learners are transferred from one school to another;
- Strengthen inclusivity for learners with SID

Fundisa for Change in collaboration with the Department of Environmental Affairs conducted a five-day workshop to advocate and address environmental issues. 18 Natural Sciences, Technology and Social Science subject advisors and coordinators were trained on climate change and water content areas.

Mathematics, Science and Technology (MST)

As part of the broader MST plan to guide and support GET teachers, departmental heads, subject advisors and subject coordinators, training was conducted for all Grade 5-6 teachers and HODs in the

respective MST subjects. The training was designed to place special focus on content and teaching methodologies.

A total of 876 MST teachers were trained on developing mathematical and scientific skills and knowledge including the utilisation of various resources such as Sasol Inzalo textbooks and ICT to enhance teaching and learning.

16 MST subject advisors and coordinators attended the MST working session to develop Grade 7 training material. The training is part of a three (3) year implementation plan which was developed as part of the Professional Development Plan for MST teachers in the GET Band. The NCDoe decided on the phased-in approach to ensure focused attention towards identified content areas.

The implementation of Introduction to Communication in Technology has been identified as one of the challenging content areas to teach. 94 female Technology teachers attended a women empowerment workshop in all five districts, to strengthen quality teaching and learning of Technology as a subject in Senior Phase.

13 Grade 4-7 teachers from six schools in Frances Baard district were trained on Inquiry-based learning in teaching Natural Science and Technology. Two sessions, with the focus on practical activities and innovative ways of incorporating ICT in classroom activities, were conducted.

The Curriculum Support Service unit and GET Curriculum unit trained 10 Mathematics and Language assistants to strengthen content knowledge and intervention strategies. This was a five-day workshop where materials were developed and in-depth training on problematic areas took place. Out-of-school youth with Grade 12 certificates were identified and trained in the Postmasburg area.

Learner Competitions

The NCDoe in partnership with Banking Association of South Africa conducted the FinLit (Financial Literacy) Spelling BEE for EMS Grade 7-9 learners. A total of 46 learners from 21 schools in all five districts participated in the Provincial FinLit Spelling Bee in Upington.

The EMS subject advisors and teachers attended the South African Institute for Chartered Accountants (SAICA) training on conducting the quiz and Olympiad. A total of 25 schools were identified to participate in the Olympiad and 319 grade 7 learners took part in the quiz competition.

The NCDoe in partnership with Diamond Fields Advertiser (DFA) and Northern Cape Provincial Legislature launched the writing competition and poster development for grade 9 learners. Learners were expected to write essays in any language or develop a poster in honour of former President Mandela and Mrs Albertina Sisulu. The NCDoe in partnership with DFA and Northern Cape Provincial Legislature concluded the competition by evaluating essays and posters from all districts. The prize giving ceremony will be held in the next financial year.

Career Talks

Career talks and subject choice sessions were conducted and 1 346 Grade 9 learners from 10 schools attended.

Talent search activity was conducted in John Taolo Gaetsewe and Frances Baard Districts with the aim of increasing participation in Mathematics by exposing learners to different career paths.

A Quality Physical Education Symposium was conducted for the first time in the Province. Life Skills and Life Orientation subject advisors and coordinators attended the two-day session.

School-Based Assessment Moderation

Decentralised moderation took place in all five districts in Grade 9, subjects moderated were; Languages and Mathematics.

On site moderation was conducted in 14 schools in all five districts to quality assure assessment tasks and moderation processes at school level.

Reporting

Workbook utilisation was monitored in all five districts and a total of 64 schools were visited.

Empowerment Session

A total of 19 subject advisors and coordinators of Mathematics, Technology, Natural Science, Social Science and Life Skills attended the Moodle training.

FURTHER EDUCATION AND TRAINING (FET) CURRICULUM

In the FET Directorate activities commenced with the Top Achievers' autumn camp and residential autumn camps for Borderline learners during April. Grade 12 School-based Assessment (SBA) moderation in all five Districts in identified subjects was also conducted.

Whole-day teaching for Grade 12 learners in all subjects at identified schools in all were conducted the districts. Quarter 1 activities were concluded with the Top Achievers' winter camp, residential winter camps for Borderline learners as well as Winter Camps for Technical Mathematics and Technical Science in June and July.

The second quarter commenced with the Map Work week. In all schools offering Geography one week per term was dedicated to map work only, focussing on GIS and map calculations and approximately 6 000 learners were supported. In addition, 5-hour map work working sessions were conducted across all 5 districts where 890 learners were supported.

Whole-school day teaching was also arranged where the provincial subject co-ordinators and subject advisors in the Frances Baard and John Taolo Gaetsewe Districts taught at identified schools to either assist the teacher with curriculum coverage or consolidation of content already taught. An entire school day was dedicated to the teaching of one subject to all Grade 12 learners enrolled for that subject. The aim of the intervention, among others, was to improve the relationship with teachers by conducting team-teaching and to improve learner performance.

Decentralised school-based assessment moderation was conducted in September 2018.

The lead teacher programme continued where subject specialists were deployed to support identified schools who were at risk of not completing the ATP. This programme was used to mitigate the SADTU disengagement and the service delivery strikes in Frances Baard and Pixley Ka Seme. The programme also focussed on schools with teachers not suitably qualified to teach in the FET.

Three-hour Big Show revision sessions were held in the Namakwa district on Saturdays where learners from underperforming schools as well as borderline learners revised topics with the most weight in question papers.

Extended Spring Camps were conducted to mitigate gaps due to poor content knowledge as well as poor curriculum coverage. 3 150 borderline learners were supported in twelve centres across the 5 districts. Approximately 100 tutors were appointed, and learners attended. An extended spring camp for 110 Top-Achieving Learners was conducted in October. The Department of Science and Technology/University of Stellenbosch/NCDoe Talent Development Camp was conducted during October. 40 Grade 11 learners and 40 Grade 12 learners offering Mathematics and Physical Sciences received additional instruction on selected topics. Extended spring camps were also offered to 220 learners offering Technical Mathematics and Technical Sciences. Training of Accounting and Economics teachers in the ZF Mgcawu district was conducted during August as well as training of Mathematics and Physical Sciences HODs in Frances Baard and JTG.

The focus of support in Quarter 3 was mainly to provide support to learners who were at risk of failing and to arrange and to convene a 2019 Curriculum planning meeting. The support commenced with the Last Push Programme in all five districts where lead teachers, subject advisors and provincial subject co-ordinators were deployed to schools and subjects that were at risk of underperforming. The purpose of the programme was to provide critical support to learners in preparation of the 2018 National Senior

Certificate Examination. Compulsory study sessions were also arranged at identified schools across the province to assist those learners whose home environment was not conducive to learning.

The focus of the activities in the fourth quarter was to reflect on the strengths and weaknesses of the results of the final 2018 examinations, to set the tone for 2019 and to provide the necessary support to teachers to ensure that quality teaching and learning expectations are met.

The annual Teacher Development clinics for identified Grade 12 teachers, as part of its 2019 Programme to enhance Learner Attainment in selected subjects were conducted over weekends in February March. The purpose of the clinics was to equip teachers with the necessary content knowledge and skills required to execute their tasks effectively and successfully in the classroom and school.

The FET Directorate also hosted its 5th Annual Teacher Recognition Award ceremony on 28 February 2019 where performing teachers per quintile per subject were recognised for excellent performance in the 2018 National Senior Certificate Examination. The quarter culminated in a four 5-day autumn camp for Top Achievers', 5-day autumn camps for borderline learners in the Namakwa, Pixley ka Seme and ZF Mgcawu Districts and 12-day autumn camps for borderline learners in the Frances Baard and John Taolo Gaetsewe districts.

NATIONAL SCHOOL NUTRITION PROGRAMME (NSNP)

The National School Nutrition Programme aims to:

- Contribute to enhanced learning capacity through school feeding,
- Generate food production and economic activities in school communities in order to improve household food security,
- Strengthen nutrition education for the school community.

The National School Nutrition Programme (NSNP) therefore has three main integrated components namely school feeding, sustainable food production and nutrition education.

School Feeding

Through school feeding, the Department of Education is attempting to address the plight of poor learners in quintiles 1 to 3 by providing them with a nutritious meal for 189 school days. The Northern Cape Department of Education's targeting policy is to offer all primary and secondary schools in the Province the opportunity to apply to participate in the NSNP. All learners in the 505 schools which applied to participate in the NSNP will be entitled to benefit from the programme (Grades R – 12). 265 458 learners had access to the NSNP meals. 505 SMME's were contracted to provide schools with groceries and 1 615 food handlers volunteered to cook nutritious meals to learners. For the year under review 1 025 committee members, contact educators, food handlers and school management team (SMT) members were trained on the implementation of the programme.

Sustainable Food Production

Sustainable food production encourages learners, educators and community members to develop food gardens in schools and to use them as living laboratories by integrating them into the curriculum. The Department has embarked on various strategies to implement projects at identified schools with the aim of rolling these projects out to all participating schools. There are 225 sustainable food gardens in the province

Nutrition Education

The aim of nutrition education is to promote healthy eating habits and lifestyles in schools and communities. It is through this component that the programme hopes to be able to reach parents, educators, SGBs, SMTs, school gate vendors, tuck shop managers and interested community

members. For the year under review 890 food handlers were trained on meal preparation and food safety. 110 293 grade R – 7 primary learners were de-wormed in all the five districts. 165 schools in the province received certification of acceptability (CoA) this is simply saying that from the 505 kitchens in the province only 165 kitchen are compliant with regulation R962.

Highlights

United Manganese of Kalahari mine has to date built 14 fully furnished kitchens in the John Taolo Gaetsewe District. Tiger Brand Foundation and Pioneer foods are providing for five (5) schools each in John Taolo Gaetsewe and ZF Mgcawu Districts.

Strategic objectives:

Programme 2: Public School Education					
Strategic objectives	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target for 2018/2019	Comment on deviations
To monitor the implementation of the National Curriculum Statement and track the performance and development of 273 000 learners.	273 604	269 000	275 605	6 605	Greater than normal increase in learner enrolment. Target set too low because planning cycle not in sync with collecting of data.

Performance indicators

Programme 2: Public Ordinary School Education					
Performance Indicator	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target for 2018/2019	Comment on deviations
PPM201: Number of full service schools servicing learners with learning barriers	23	30	26	-4	Delay in training of four schools due to industrial action in the first quarter
PPM202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	97.1% (23 288/ 23 975)	67% (15 745/ 23 500)	94.5% (22 527/ 23 844)	27.5%	Promotion policy is allowing more learners in the same age-cohort
PPM203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	88.90% (19 398/ 21 828)	56% (12 255/ 21 500)	78.7% (16 955/ 21 555)	21.7%	Promotion policy is allowing more learners in the same age-cohort
PPM204: Number of schools provided with multi-media resources	42	2	18	16	The Department of Education received books from SAPEI, DBE and Qualibooks.
PPM205: Learner absenteeism rate	3.5% (1 817 617/ 51 783 899)	4% (2 180 800/ 54 520 000)	4.3% (2 308 620/ 54 152 572)	0.3%	Increased absenteeism can be ascribed to the service delivery protests in the Frances Baard district during the second quarter
PPM206: Teacher absenteeism rate	6.70% (101 639/ 1 512 885)	6% (113 515/ 1 891 880)	4.8% (99 786/ 2 091 192)	-1.2%	Decline in the following leave categories: Temporary Incapacity Leave; Sick-Full Pay; Vacation - Full Pay; Leave Without Pay; Family Responsibility.

Programme 2: Public Ordinary School Education					
Performance Indicator	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target for 2018/2019	Comment on deviations
PPM207: Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	189 601	192 450	192 198	-252	Fewer learners were enrolled in no fee schools than the planned target for the 2018 academic year
PPM 208: Number of educators trained in Literacy/Language content and methodology	4 563	3 500	3 002	-498	The Department was not able to wipe out the deficit created by the union action and service delivery protests that occurred during the first two quarters of the financial year
PPM 209: Number of educators trained in Numeracy/Mathematics content and methodology	2 547	1 500	2 193	693	More novice educators trained due to poor mid-year results, and to mitigate disruptions in schools during the first two quarters of the financial year

SUB-PROGRAMME 2.1. Public Primary Level & 2.2. Public Secondary Level					
Performance Indicator	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target for 2018/2019	Comment on deviations
2.2.1: The percentage of learners who are in classes with no more than 45 learners	98.0% (274 540/ 280 096)	95% (273 600/ 288 000)	81.6% (242 992/ 297 697)	-13.4%	Increase in learner enrolment and delays in infrastructure programme
2.2.2: Percentage of learners in schools that are funded at a minimum level	29.8% (80 638/ 270 239)	30% (81 330/ 271 100)	29.8% (81 406/ 273 604)	-0.2%	Target reached

Strategy to overcome areas of under performance

Over the MTEF targets will be scaled down because of marginal budget increases

Changes to planned targets

There were no changes to planned targets

Linking performance with budgets

Departments must provide a summary of the actual expenditure in comparison to the adjusted appropriation for both the current year and previous year. The information must be provided at a sub-programme level and must agree to the appropriation statement of the audited financial statements. Reasons for variations should be linked to the information discussed above in the organisational environment and the service delivery environment. The department must also report on how expenditure contributed to achievement of outputs.

Sub-programme expenditure

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION	2018/2019			2017/2018		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Public Primary Level	2 895 392	2 906 010	(10 618)	2 544 476	2 662 754	(118 278)
Public Secondary Level	1 642 319	1 642 319	-	1 488 476	1 488 555	(79)
Human Resource Development	32 537	32 825	(288)	28 947	28 805	142
School Sport, Culture and Media Services	21 634	21 634	-	20 259	20 253	6
National School Nutrition Programme grant	170 211	170 211	-	160 807	160 801	6
Maths, Science and Technology grant	24 564	24 564	-	23 636	23 595	41
Total	4 786 657	4 797 563	(10 906)	4 266 601	4 384 763	(118 162)

The Department achieved seven (7) of the 11 targets, (63.6%), that it set in Programme 2: Public Ordinary School education. Language training and full service school training targets could not be met due to the first quarter "Work-to-rule" industrial action. Learner absenteeism is slightly up due to service delivery protests in the Frances Baard district during the second quarter. The "No-fee" target was missed by 0.13%. Higher learner enrolment and delays in the infrastructure programme have caused an increase in overcrowding in schools.

4.3 Programme 3: INDEPENDENT SCHOOL SUBSIDIES

Objective of Programme: *To support independent schools in accordance with the South African Schools Act*

Sub-programmes

Sub-programme 3.1: Primary Phase

To support independent schools in the Grade 1 to 7 phase.

Sub-programme 3.2: Secondary Phase

To support independent schools in the Grade 8 to 12 phase.

Strategic objectives, performance indicators, planned targets and actual achievements

Achievements

INDEPENDENT SCHOOLS

REGISTERED INDEPENDENT SCHOOLS RECEIVING SUBSIDY

The Department is currently subsidising six (6) of the thirty three (36) registered independent schools and will continue to do so in the 2019/20 financial year. The six subsidised schools according to geographical spread are as follows:

1. Frances Baard - Kimberley Islamic Primary, Shekinah Christian School, St Cyprian's Grammar School and St Boniface High School.
2. John Taolo Gaetsewe - Kuruman Christian Academy.
3. Namakwa - St. Anna Sekondêre Privaat Skool.

These schools will receive subsidy transfers bi-annually. This function is performed by Institutional Funding.

NUMBER OF LEARNERS AT SUBSIDISED SCHOOLS

Currently (2018/19 financial year) the number of learners at subsidised schools is 1686, this number will be the tentative target for 2019/20 until it is confirmed otherwise by the 10th-day snap survey of 2020.

PERCENTAGE OF REGISTERED INDEPENDENT SCHOOLS VISITED FOR MONITORING AND SUPPORT

Monitoring of 28 schools (subsidised & unsubsidised) out of 36 registered independent schools was done on a quarterly basis. This was done without any extra costs and the unit thus stayed within the targets set by the Department.

HOME EDUCATION

The Unit visited 38 home education sites for the 2018/19 financial year for monitoring. The Home Education sites comply with the conditions for registrations. Advocacy sessions were conducted where parents do not comply and they were made aware of the requirements for Home Education.

Centres that operated illegally were encouraged to follow the legal route and register as independent schools.

A new phenomenon where learners with barriers to learning are grouped together at a centre under the pretext of Home Education is posing a problem. Parents encourage this in the absence of special schools in certain areas, namely, ZF Mgcawu (ZFM) and Frances Baard (FB) Districts.

Strategic objectives:

Programme 3: Independent School Subsidies					
Strategic objectives	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target for 2018/2019	Comment on deviations
To ensure the execution of institutional management processes and support to 6 funded independent schools.	6	6	6	0	

Performance indicators

Programme 3: Independent School Subsidies					
Performance Indicator	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target for 2018/2019	Comment on deviations
PPM301: Percentage of registered independent schools receiving subsidies	16.7% (6/36)	16.7% (6/36)	16.7% (6/36)	0	
PPM302: Number of learners at subsidised registered independent schools	1 686	1 690	1 825	135	More learners enrolled in independent schools than anticipated
PPM303: Percentage of registered independent schools visited for monitoring and support	100% (36/36)	80% (28/36)	80% (28/36)	0	

Strategy to overcome areas of under performance

Over the MTEF targets will be scaled down because of marginal budget increases.

Changes to planned targets

There were no changes to planned targets.

Linking performance with budgets

Departments must provide a summary of the actual expenditure in comparison to the adjusted appropriation for both the current year and previous year. The information must be provided at a sub-programme level and must agree to the appropriation statement of the audited financial statements. Reasons for variations should be linked to the information discussed above in the organisational environment and the service delivery environment. The department must also report on how expenditure contributed to achievement of outputs.

Sub-programme expenditure

Programme 3: INDEPENDENT SCHOOL SUBSIDY	2018/2019			2017/2018		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Independent Primary Level	1 639	1 639	-	1 402	1 402	-
Independent Secondary Level	7 960	7 960	-	7 762	7 762	-
Total	9 599	9 599	-	9 164	9 164	-

All the targets set in Programme 3: Independent School Subsidies were achieved by the Department.

4.4 Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION

Objective of Programme: *To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education. (E-learning activities are also included)*

Sub-programmes

Sub-programme 4.1: Schools

To provide specific public special schools with resources. (Including E-learning and inclusive education)

Sub-programme 4.2: Human Resource Development

To provide departmental services for the development of educators and non-educators in public special schools (including inclusive education).

Sub-programme 4.3: School sport, culture and media services.

To provide additional and departmentally managed sporting, cultural and reading activities in public special schools (including inclusive education).

Sub-programme 4.4: Conditional Grants

To provide for projects under Programme 4 specified by the Department of Basic Education and funded by conditional grants (including inclusive education).

Strategic objectives, performance indicators, planned targets and actual achievements

Achievements

Number of learners with special needs in Special Schools

There are currently 2 097 of learners enrolled in Special Schools. In mainstream schools 456 learners were assessed and are being supported in their current schools.

Percentage of special schools serving as Resource Centres

- Are special schools with a dual role
- Of the eleven Special schools, eight are utilised as Resource Centres.
- A separate basket of posts was created for post provisioning of special schools
- All special schools are receiving a favourable learner teacher ratio of ten to one (10:1)
- Outreach programmes from these resource centres are facilitated by the Head Office staff e.g. Autism Workshop

Number of educators trained in inclusive support programmes

With a training target of 2 000 educators on inclusive programmes, 1 727 educators were trained during this financial year. Well-coordinated training programmes were rendered to educators on different topics of inclusion. The needs of the schools and educators were driving these trainings. The purpose of the training was to enable educators to support learners who experience barriers to learning in the schools. The SIAS Policy (2014) training for all districts and head office took place and has resulted in 1 185 learners being supported through identification and assessment.

Number of full service schools serving as learners with learning barriers

A target of 30 Full Service School was set for 2018/2019 financial year. The Department currently has 26 Full Service Schools. The Full Service School development has taken place in terms of staff development and support however the challenge of favourable staff by giving them a minimum of additional one staff member and infrastructure remains a work in progress.

Number of skills centres and schools of skills

The number of the centres for Learners with Profound Severe Intellectual Disabilities (LSPID) is eight (8). There are two Schools of Skill in the province that are piloting phase.

Strategic objectives:

Programme 4: Public Special School Education					
Strategic objectives	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target for 2018/2019	Comment on deviations
To expand the reach of education programmes to support 2 120 learners with special educational needs.	2 197	2 110	2 097	-13	Fewer learners referred to the secure-care centres as they are mostly the contributors to this performance.

Performance indicators

Programme 4: Public Special School Education					
Performance Indicator	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target for 2018/2019	Comment on deviations
PPM401:Percentage of special schools serving as Resource Centres	72.7% (8/11)	72.7% (8/11)	72.7% (8/11)	0	
PPM402:Number of learners in public special schools	2 197	2 110	2 097	-13	Fewer learners referred to the secure-care centres
PPM403:Number of therapists/specialist staff in special schools	11	12	12	0	

Sub-programme 4.2: Human Resource Development					
Performance Indicator	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target for 2018/2019	Comment on deviations
4.2.1:Number of educators trained in inclusive support programmes	2 054	2 000	1 411	-589	The Department was not able to wipe out the deficit created by the union action and service delivery protests that occurred during the first two quarters of the financial year

Strategy to overcome areas of under performance

Over the MTEF, targets will be scaled down because of marginal budget increases.

Changes to planned targets

There were no changes to planned targets.

Linking performance with budgets

Departments must provide a summary of the actual expenditure in comparison to the adjusted appropriation for both the current year and previous year. The information must be provided at a sub-programme level and must agree to the appropriation statement of the audited financial statements. Reasons for variations should be linked to the information discussed above in the organisational environment and the service delivery environment. The department must also report on how expenditure contributed to achievement of outputs.

Sub-programme expenditure

Programme 4: Public Special School Education	2018/2019			2017/2018		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Schools	152 806	153 655	(849)	138 872	140 208	(1 336)
Human Resource Development	98	98	-	38	38	-
School Sport, Culture and Media Services	-	-	-	-	-	-
Learners for Profound Disabilities	6 837	6 833	4	2 021	1 557	464
Total	159 741	160 586	(845)	140 931	141 803	(872)

The Department achieved only two (2) of the four (4) targets, 50%, set in Programme 4: Public Special School Education. Training on inclusive support programmes was hampered by union action and service delivery protests during the first two quarters. Fewer learners were referred to secure-care centres than in the previous year.

4.5 Programme 5: EARLY CHILDHOOD DEVELOPMENT

Objective of Programme: *To provide Early Childhood Education (ECD) at the Grade R and pre-grade R in accordance with White Paper 5. (E-learning is also included)*

Sub-programmes

Sub-programme 5.1: Grade R in Public Schools

To provide specific public ordinary schools with resources required for Grade R.

Sub-programme 5.2: Grade R in early childhood development centres

To support Grade R at early childhood development centres.

Sub-programme 5.3: Pre-Grade R Training

To provide training and payment of stipends of Pre-Grade R practitioners/ educators

Sub-programme 5.4: Human Resource Development

To provide departmental services for the development of practitioners/ educators and non-educators in grade R at public schools and ECD centres.

Sub-programme 5.5: Conditional Grant

To provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants

Strategic objectives, performance indicators, planned targets and actual achievements

Achievements

There is overwhelming evidence that attest to the importance of the provision of quality programmes at an early age. A child's early years are the foundation for his or her future development and they provide a strong base for lifelong learning and learning abilities. Lack of opportunities and quality of intervention during early childhood can significantly disadvantage young children and diminish their potential for success. To address critical gaps and ensure that comprehensive Early Childhood Development (ECD) services are provided, the following activities were undertaken:

Pre-Grade R

Practitioners from ECD centres across the Province were trained on the National Curriculum Framework (NCF). To ensure effective implementation of NCF, practitioners were supported through support visits and empowerment sessions. Information was shared with 437 community members through advocacy and awareness campaigns on NCF. 22 provincial staff and officials from Frances Baard and Namakwa districts were trained on the NCF. 14 officials from other relevant government departments and service providers were oriented on NCF by the Province. Fun Days were held to promote access to ECD programmes.

A Provincial training subcommittee was established with relevant government departments and non-governmental organisations to coordinate and manage all programmes related to training in ECD. 20 caregivers who enrolled in the Diploma in Grade R Teaching have been recruited to benefit from the EPWP programme.

Expansion

An amount of R14 746 875 was transferred to schools that offer Grade R. 12 schools opened additional Grade R classes in January 2019. The contracts of practitioners were renewed in January 2019, with 12,4 percent of practitioners in public schools having a qualification of REQV 12 and above. The stipends of practitioners were increased as follows:

- Practitioners with a Grade 12 certificate who are in the process of improving their qualifications moved from R6 000 to R6 300.

- Practitioners with ECD NQF level 4 and 5 moved from R6 000 to R6 500
- Practitioners with the Diploma in Grade R Teaching or REQV 13 and above moved from R7 500 to R8 000.

Outdoor furniture and basic minimum resources could not be provided to new or additional classrooms due to financial constraints. In order to improve quality in ECD, consultation sessions and additional support was provided to Diploma in Grade R students who did not complete their studies in 2017. Seventy additional students were enrolled for the Diploma in Grade R Teaching programme through additional funding from De Aar Solar Power, Droogfontein Solar Power and Sishen Iron Ore Company (SIOC) Development Trust. In July 2018, 20 Students who graduated with a Diploma in Grade R Teaching were offered bursaries by ETDP-SETA to study the Bachelor of Education: Foundation Phase.

Grade R

Practitioners were supported in the implementation of CAPS through on-site visits, empowerment sessions and district cluster sessions. Moreover, to improve language and mathematics competencies of teachers and learners, the Basic Concept Programme was introduced in John Taolo Gaetsewe and Pixley ka Seme Districts in February 2019. 90 practitioners, 5 mentors and 4 officials were trained on the Programme, and 2 provincial coordinators and 4 district officials mediated with 2 facilitators. 63 practitioners were monitored and supported. 17 practitioners completed their Diploma in Grade R Teaching in November 2019. The Curriculum Roadshow was conducted in January and February to prepare 610 Grade R practitioners for the 2019 academic year. The following were discussed: mediation of the provincial subject improvement plans, diagnostic and SBA reports, development of exemplar tasks and introduction of curriculum coverage tools for exit grades.

Strategic objectives:

Programme 5: Early Childhood Development					
Strategic objectives	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target for 2018/2019	Comment on deviations
To provide quality Early Childhood Development services to 383 public schools offering Grade R	381	381	377	-4	Classes at four schools were terminated due to the low learner numbers which did not justify the appointment of a practitioner

Performance indicators

Programme 5: Early Childhood Development					
Performance Indicator	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target for 2018/2019	Comment on deviations
PPM501: Number of public schools that offer Grade R	381	381	377	-4	Classes at four schools were terminated due to the low learner numbers which did not justify the appointment of a practitioner
PPM502: Percentage of Grade 1 learners who have received formal Grade R education	89.0% (19 645/ 22 084)	82% (19 270/ 23 500)	82.6% (20 552/ 24 885)	0.6%	Result of effective advocacy and positive response by the community

Sub-programme 5.1: Grade R in Public Schools					
Performance Indicator	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target for 2018/2019	Comment on deviations
5.1.1: Percentage of Grade R practitioners with NQF level 6 and above qualification each year	7.5% (53/702)	10% (77/770)	12.3% (84/685)	2.3%	More practitioners graduated after additional resources were availed by the Department

Strategy to overcome areas of under performance

Over the MTEF targets will be scaled down because of marginal budget increases.

Changes to planned targets

There were no changes to planned targets

Linking performance with budgets

Departments must provide a summary of the actual expenditure in comparison to the adjusted appropriation for both the current year and previous year. The information must be provided at a sub-programme level and must agree to the appropriation statement of the audited financial statements. Reasons for variations should be linked to the information discussed above in the organisational environment and the service delivery environment. The department must also report on how expenditure contributed to achievement of outputs.

Sub-programme expenditure

Programme 5: Early Childhood Development	2018/2019			2017/2018		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Grade R in Public Schools	91 273	91 273	-	86 786	86 616	170
Grade R in early childhood development centres	6 965	6 965	-	6 076	6 076	-
Pre-grade R Training	216	216	-	1 335	1 505	(170)
Human Resource Development	7	7	-	76	76	-
Total	98 461	98 461	-	94 273	94 273	-

In Programme 5: Early Childhood Development the Department achieved two (2) out of three (3), 66,7%, of the targets set. The services of practitioners at four schools were terminated due to low learner numbers.

4.6 Programme 6: INFRASTRUCTURE DEVELOPMENT

Objective of Programme: To provide and maintain infrastructure facilities for schools and non-schools

Sub-programmes

Sub-programme 6.1: Administration

To provide and maintain infrastructure facilities for administration

Sub-programme 6.2: Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary school

Sub-programme 6.3: Public Special Schools

To provide and maintain infrastructure facilities for public special school

Sub-programme 6.4: Early Childhood Development

To provide and maintain infrastructure facilities for early childhood development

- Discuss the purpose of each programme
- List the sub-programmes
- List the strategic objectives for the financial year under review

Strategic objectives, performance indicators, planned targets and actual achievements

Achievements

INFRASTRUCTURE PUBLIC ORDINARY SCHOOLS

Number of Classrooms Built In Public Ordinary Schools

The Department is in the process of addressing backlogs regarding the provisioning of classrooms in the Northern Cape. New classrooms are built and in addition to the planned maintenance at schools, repairs and renovations are done on existing classrooms to bring them up to an acceptable standard. Three classrooms were completed within the 2018/19 financial year.

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	SECTOR	URBAN OR RURAL	PROJECT NO.	PROJECT STATUS	IDMS PROJECT STATUS	SUB-PROGRAMME	QUARTER COMPLETED
300100181	BONTLENG PRIMARY SCHOOL	FRANCES BAARD	PUBLIC	URBAN	DRPW027/2016	PRACTICAL COMPLETION (100%)	STAGE 8: HANDOVER	CLASSROOM BLOCK	3

The completion dates of the new Steynsville Primary, new Wrenchville Primary and replacement Karos Intermediate schools were set for the 2018/19 financial year. However, contractors requested extensions and it is now estimated that they will be completed during the 1st Quarter of 2019/20 financial year.

Number of Specialist Rooms Built in Public Ordinary Schools

Specialist rooms include media centres, computer rooms, libraries and laboratories. This also includes conversions of existing facilities into these specialist rooms. The Department is addressing backlogs regarding the provisioning of these rooms in the Northern Cape. This is done in addition to the planned maintenance at schools and repairs and renovations that are done on existing facilities to bring them up to an acceptable standard.

The completion date of the new Wrenchville Primary School was set for the 2017/18 financial year, however the contractor was terminated on 13/02/2018 after several extension of times that were approved. A new contractor was appointed and the construction is now estimated to be completed in the 2019/20 financial year. No specialist rooms were completed within the 2018/19 financial year.

Number of New Schools Completed and Ready for Occupation (Includes Replacement Schools)

The completion of new schools takes a period of 3 years and as these larger projects are implemented by Independent Development Trust (IDT) the progress is sometimes slow. The new and replacement schools to be completed are still in construction.

Number of New Schools Under Construction (Includes Replacement Schools)

The demand for new school infrastructure is determined by the demand for social infrastructure such as housing, in this instance new schools will be planned for these areas. The replacement of inappropriate schools constructed from asbestos are also included into this target. A total of 7 schools were in construction during the 2018/19 financial year and some of the targeted schools had challenges and did not start with construction as was planned.

The new Magojaneng Primary and Secondary schools, were reprioritised to the outer years due to budget availability thus affecting the actual completed for the 2018/19 financial year. The new State of the Art Redirile and new Barkley Rooirand schools have not yet started with construction. This indicator will therefore underperform by 4 schools.

The implementation of new and replacement schools in construction are indicated in the table below:

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	IA	PROJECT STATUS	PROGRAMME
300016203	GROENPUNT PRIMÈRE SKOOL	FRANCES BAARD	SOL PLAATJE	IDT	CONSTRUCTION 76%-99%	REPLACEMENT SCHOOL
300000008	DITHAKONG SCHOOL HOSTEL NEW AND	JOHN TAOLO GAETSEWE	JOE MOROLONG	IDT	CONSTRUCTION 1%-25%	NEW SCHOOL
300043304	KAROS INTERMEDIATE SCHOOL	ZF MGCAWU	DAWID KRUIPER	IDT	CONSTRUCTION 76%-99%	REPLACEMENT SCHOOL
300100707	KHIBA SECONDARY SCHOOL	JOHN TAOLO GAETSEWE	GA-SEGONYANA	IDT	CONSTRUCTION 51%-75%	REPLACEMENT SCHOOL
300000021	STEYNVILLE NEW PRIMARY SCHOOL	PIXLEY KA SEME	THEMBELIHLE	IDT	CONSTRUCTION 76%-99%	NEW SCHOOL
300000024	VAAL ORANJE OFF-SHOOT PRIMARY SCHOOL	PIXLEY KA SEME	SIYANCUMA	IDT	CONSTRUCTION 26%-50%	NEW SCHOOL
300000014	WRENCHVILLE NEW PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	GA-SEGONYANA	IDT	CONSTRUCTION 76%-99%	NEW SCHOOL

Number of Hostels Built

No hostels were targeted for completion within the 2018/19 financial year.

Number of Public Ordinary Schools Undergoing Scheduled Maintenance

Maintenance can be classified into two (2) different categories, namely, corrective and preventative maintenance. Corrective maintenance is maintenance carried out after a failure has occurred and intended to restore an item to a state in which it can perform its required function. Corrective maintenance can be planned or unplanned whereas preventative maintenance is maintenance carried out at pre-determined intervals, or corresponding to prescribed criteria, and intended to reduce the probability of failure or the performance degradation of an item. The Department had targeted 39 schools to receive maintenance and a total of 35 schools underwent maintenance in the 2018/19 financial year.

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EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	SECTOR	URBAN OR RURAL	PROJECT NO.	IDMS PROJECT STATUS	PROJECT STATUS	SUB-PROGRAMME	QUARTER COMPLETED
300023401	ENOCH MTHETHO SECONDARY SCHOOL	PIXLEY KASEME	PUBLIC	URBAN	ST084/2018	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	MAINTENANCE - CORRECTIVE	1
300100402	GAMASEGO PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	PUBLIC	RURAL	ST082/2018	STAGE 9: PACKAGE COMPLETION	FINAL COMPLETION	MAINTENANCE - CORRECTIVE	1
300033401	HANTAM SEKONDÊRE SKOOL	NAMAKWA	PUBLIC	URBAN	ST017/2017	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	MAINTENANCE - PREVENTATIVE	1
300100561	ITEKELENG PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	PUBLIC	RURAL	OR-026687	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	MAINTENANCE - CORRECTIVE	1
300100778	KUDUMANE PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	PUBLIC	RURAL	DOE03NCAR026	STAGE 8: HANDOVER	PRACTICAL COMPLETION (100%)	MAINTENANCE - PREVENTATIVE	1
300015207	MASIZA SENIOR PRIMARY SCHOOL	FRANCES BAARD	PUBLIC	URBAN	ST063/2017	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	MAINTENANCE - CORRECTIVE	1
300101922	SEGWANENG PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	PUBLIC	RURAL	OR-025923	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	MAINTENANCE - CORRECTIVE	1
300024202	CAREL VAN ZYL PRIMARY SCHOOL	PIXLEY KASEME	PUBLIC	URBAN	OR-027073	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	MAINTENANCE - CORRECTIVE	2
300044203	DEBEN PRIMÊRE SKOOL	JOHN TAOLO GAETSEWE	PUBLIC	RURAL	JTGDT/2016/005	STAGE 9: PACKAGE COMPLETION	FINAL COMPLETION	MAINTENANCE - PREVENTATIVE	2
300100363	ETHEL PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	PUBLIC	RURAL	ST081/2018	STAGE 9: PACKAGE COMPLETION	FINAL COMPLETION	MAINTENANCE - CORRECTIVE	2
300011401	FLOORS HIGH SCHOOL	FRANCES BAARD	PUBLIC	URBAN	ST058/2017	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	MAINTENANCE - PREVENTATIVE	2
300022305	HOËRSKOOL STEYNVILLE	PIXLEY KASEME	PUBLIC	URBAN	ST085/2018	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	MAINTENANCE - CORRECTIVE	2
300100690	KGOMOTSO SECONDARY SCHOOL	FRANCES BAARD	PUBLIC	URBAN	OR-026014	STAGE 9: PACKAGE COMPLETION	FINAL COMPLETION	MAINTENANCE - PREVENTATIVE	2
300100774	KS SHUPING SECONDARY SCHOOL	JOHN TAOLO GAETSEWE	PUBLIC	RURAL	OR-026830	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	MAINTENANCE - CORRECTIVE	2
300100821	LEBANG SECONDARY SCHOOL	JOHN TAOLO GAETSEWE	PUBLIC	RURAL	ST088/2018	STAGE 8: HANDOVER	PRACTICAL COMPLETION (100%)	MAINTENANCE - CORRECTIVE	2
300100890	LETLHAKAJAN ENG PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	PUBLIC	RURAL	ST079/2018	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	MAINTENANCE - PREVENTATIVE	2
300101239	MMITSATSHIPI PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	PUBLIC	RURAL	OR-026078	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	MAINTENANCE - CORRECTIVE	2
300021403	MONWABISI HIGH SCHOOL	PIXLEY KASEME	PUBLIC	URBAN	ST087/2018	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	MAINTENANCE - CORRECTIVE	2
300023303	NOUPOORT GEKOMBINEERDE SKOOL	PIXLEY KASEME	PUBLIC	URBAN	ST108/2018	STAGE 8: HANDOVER	PRACTICAL COMPLETION (100%)	MAINTENANCE - PREVENTATIVE	2
300023402	PHAKAMISANI HIGH SCHOOL	PIXLEY KASEME	PUBLIC	URBAN	ST056/2017	STAGE 9: PACKAGE COMPLETION	FINAL COMPLETION	MAINTENANCE - CORRECTIVE	2
300101617	PHAKANE SECONDARY SCHOOL	JOHN TAOLO GAETSEWE	PUBLIC	URBAN	OR-025918	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	MAINTENANCE - CORRECTIVE	2
300021305	PHILIPSTOWN PRIMARY SCHOOL	PIXLEY KASEME	PUBLIC	URBAN	ST086/2018	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	MAINTENANCE - CORRECTIVE	2

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300101813	REITLAMILE INTERMEDIATE SCHOOL	FRANCES BAARD	PUBLIC	URBAN	OR-026015	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	MAINTENANCE - CORRECTIVE	2
300014208	RIETRIVIER PRIMARY SCHOOL	FRANCES BAARD	PUBLIC	URBAN	OR-025338	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	MAINTENANCE - CORRECTIVE	2
300031305	SACRED HEART (RK) PRIMÈRE SKOOL	NAMAKWA	PUBLIC	URBAN	ST094/2018	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	MAINTENANCE - CORRECTIVE	2
300014403	WILLIAM PESCOD SECONDARY SCHOOL	FRANCES BAARD	PUBLIC	URBAN	ST119/2018	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	MAINTENANCE - CORRECTIVE	2
300045218	WRENCHVILLE PRIMÈRE SKOOL	JOHN TAOLO GAETSEWE	PUBLIC	URBAN	OR-026710	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	MAINTENANCE - CORRECTIVE	2
300100042	BADIHILE PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	PUBLIC	RURAL	OR-026505	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	MAINTENANCE - CORRECTIVE	3
300021202	EMTHANJENI PUBLIC PRIMARY SCHOOL	PIXLEY KA SEME	PUBLIC	URBAN	OR-027656	STAGE 8: HANDOVER	PRACTICAL COMPLETION (100%)	MAINTENANCE - CORRECTIVE	3
300021203	HAYES PRIMÈRE SKOOL	PIXLEY KA SEME	PUBLIC	RURAL	OR-027651	STAGE 8: HANDOVER	PRACTICAL COMPLETION (100%)	MAINTENANCE - CORRECTIVE	3
300043305	LEERKRANS INTERMEDIATE SCHOOL	ZF MGCAWU	PUBLIC	URBAN	OR-027382	STAGE 8: HANDOVER	PRACTICAL COMPLETION (100%)	MAINTENANCE - CORRECTIVE	3
300021405	VERITAS SEKONDÊRE SKOOL	PIXLEY KA SEME	PUBLIC	URBAN	OR-027079	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	MAINTENANCE - CORRECTIVE	3
300012302	DL JANSSEN PRIMÈRE SKOOL	FRANCES BAARD	PUBLIC	URBAN	OR-027426	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	MAINTENANCE - CORRECTIVE	4
300010706	ELIZABETH CONRADIE SPECIAL SCHOOL	FRANCES BAARD	SPECIAL SCHOOL	URBAN	ST114/2018	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	MAINTENANCE - PREVENTATIVE	4
300041101	FANIE MALAN LAERSKOOL	ZF MGCAWU	PUBLIC	URBAN	ST158/2018	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	MAINTENANCE - CORRECTIVE	4
300043302	GROOTDRINK INTERMEDIATE SCHOOL	ZF MGCAWU	PUBLIC	URBAN	PWU49/2018	STAGE 8: HANDOVER	PRACTICAL COMPLETION (100%)	MAINTENANCE - CORRECTIVE	4
300043402	HOËRSKOOL GROBLERSHOOP	ZF MGCAWU	PUBLIC	URBAN	PWU91/2018	STAGE 8: HANDOVER	PRACTICAL COMPLETION (100%)	MAINTENANCE - CORRECTIVE	4
300041205	JJ ADAMS INTERMEDIATE SCHOOL	ZF MGCAWU	PUBLIC	URBAN	PWU69/2018	STAGE 8: HANDOVER	PRACTICAL COMPLETION (100%)	MAINTENANCE - PREVENTATIVE	4
300043303	KAKAMAS INTERMEDIATE SCHOOL	ZF MGCAWU	PUBLIC	URBAN	PWU51/2018	STAGE 8: HANDOVER	PRACTICAL COMPLETION (100%)	MAINTENANCE - CORRECTIVE	4
300100691	KGONO PRIMARY SCHOOL	FRANCES BAARD	PUBLIC	URBAN	OR-027437	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	MAINTENANCE - CORRECTIVE	4
300101991	SHALANA PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	PUBLIC	RURAL	OR-026954	STAGE 8: HANDOVER	PRACTICAL COMPLETION (100%)	MAINTENANCE - CORRECTIVE	4

Number of Public Ordinary Schools Provided With Water Supply

The Department has commenced with the implementation of the 7-year-implementation plan that initiates the Upgrade of Water Supply Programme. 7 schools received upgrades where the facilities did not meet the minimum suitability for water supply within the 2018/19 financial year.

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	SECTOR	URBAN OR RURAL	PROJECT NO.	IDMS PROJECT STATUS	PROJECT STATUS	SUB-PROGRAMME	QUARTER COMPLETED
300031401	CONCORDIA SEKONDÊRE SKOOL	NAMAKWA	PUBLIC	URBAN	ST100/2018	STAGE 8: HANDOVER	PRACTICAL COMPLETION (100%)	WATER	1
300024303	HOËRSKOOL RICHMOND	PIXLEY KA SEME	PUBLIC	URBAN	OR-026039	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	WATER	1
300100778	KUDUMANE PRIMARY SCHOOL	JOHN TAOLONGAETSEWE	PUBLIC	RURAL	DOE03NCAR026	STAGE 8: HANDOVER	PRACTICAL COMPLETION (100%)	WATER	1
300044303	MAIKAELELO PRIMARY SCHOOL	JOHN TAOLONGAETSEWE	PUBLIC	RURAL	OR-021510	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	WATER	1
300100821	LEBANG SECONDARY SCHOOL	JOHN TAOLONGAETSEWE	PUBLIC	RURAL	ST088/2018	STAGE 8: HANDOVER	PRACTICAL COMPLETION (100%)	WATER	2
300011211	SALT LAKE PRIMARY SCHOOL	PIXLEY KA SEME	PUBLIC	RURAL	ST083/2018	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	WATER	2
300042223	CORNELIUS JANSEN PRIMÊRE SKOOL	ZF MGCAWU	PUBLIC	RURAL	OR-027072	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	WATER	3
300104019	TSOE PRIMARY SCHOOL	JOHN TAOLONGAETSEWE	PUBLIC	RURAL	OR-026720	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	WATER	3

Number of Public Ordinary Schools Provided With Electricity Supply

The Department has commenced with the implementation of the 7-year-implementation plan that initiates the Upgrade of Electricity Programme in order to have sufficient electricity at schools. 5 schools received upgrades where the facilities did not meet the minimum suitability for electricity supply within the 2018/19 financial year.

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	SECTOR	URBAN OR RURAL	PROJECT NO.	IDMS PROJECT STATUS	PROJECT STATUS	SUB-PROGRAMME	QUARTER COMPLETE
300100690	KGOMOTSO SECONDARY SCHOOL	FRANCES BAARD	PUBLIC	URBAN	OR-026014	STAGE 9: PACKAGE COMPLETION	FINAL COMPLETION	ELECTRICITY	2
300101813	REITLAMILE INTERMEDIATE SCHOOL	FRANCES BAARD	PUBLIC	URBAN	OR-026015	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	ELECTRICITY	2
300014208	RIETRIVIER PRIMARY SCHOOL	FRANCES BAARD	PUBLIC	URBAN	OR-025338	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	ELECTRICITY	2
300012208	VOORSPOED PRIMARY SCHOOL	FRANCES BAARD	PUBLIC	RURAL	OR-026008	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	ELECTRICITY	2
300100691	KGONO PRIMARY SCHOOL	FRANCES BAARD	PUBLIC	URBAN	OR-027437	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	ELECTRICITY	4

Number of Public Ordinary Schools Supplied With Sanitation Facilities

The Ablution and Sanitation programme is applied where facilities do not meet the minimum suitability for Sanitation. Plain pit and bucket latrines are not allowed at schools according to the Norms and Standards for Public School Infrastructure. 25 schools received upgrades where the existing facilities did not meet the minimum suitability for sanitation supply within the 2018/19 financial year.

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	SECTOR	URBAN OR RURAL	PROJECT NO.	IDMS PROJECT STATUS	PROJECT STATUS	SUB-PROGRAMME	QUARTER COMPLETE
300041204	GROOT MIER (VGK) PRIMÊRE SKOOL	ZF MGCAWU	PUBLIC	URBAN	SIYANDA200 418-3 (3)	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	SANITATION	1
300042403	HOËRSKOOL SAUL DAMON	ZF MGCAWU	PUBLIC	URBAN	DRPW019/20 16	STAGE 9: PACKAGE COMPLETION	FINAL COMPLETION	ABLUTION BLOCK	1

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EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	SECTOR	URBAN OR RURAL	PROJECT NO.	IDMS PROJECT STATUS	PROJECT STATUS	SUB-PROGRAM ME	QUARTER COMPLETE
						COMPLETION			
300032202	KHEIS MET PRIMÈRE SKOOL	NAMAKWA	PUBLIC	URBAN	NAMAKWA2 00418-4 (2)	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	SANITATION	1
300041207	KLEIN MIER (VGK) PRIMÈRE SKOOL	ZF MGCAWU	PUBLIC	URBAN	SIYANDA200 418-3 (2)	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	SANITATION	1
300032203	KLIPFONTEIN MET PRIMÈRE SKOOL	NAMAKWA	PUBLIC	RURAL	NAMAKWA2 00418-4 (4)	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	SANITATION	1
300032211	LEPELSFONTEIN RK PRIMÈRE SKOOL	NAMAKWA	PUBLIC	URBAN	NAMAKWA2 00418-4 (1)	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	SANITATION	1
300034209	PAULSHOEK MET PRIMÈRE SKOOL	NAMAKWA	PUBLIC	URBAN	NAMAKWA2 00418-4 (6)	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	SANITATION	1
300031210	ROOIWAL (VGK) PRIMÈRE SKOOL	NAMAKWA	PUBLIC	RURAL	NAMAKWA2 00418-4 (8)	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	SANITATION	1
300032207	SOEBATSFONTEIN NGK PRIMÈRE SKOOL	NAMAKWA	PUBLIC	URBAN	NAMAKWA2 00418-4 (7)	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	SANITATION	1
300032208	SPOEGRIVIER MET PRIMÈRE SKOOL	NAMAKWA	PUBLIC	URBAN	NAMAKWA2 00418-4 (3)	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	SANITATION	1
300102209	TSELANCHO INTERMEDIATE SCHOOL	JOHN TAOLO GAETSEWE	PUBLIC	RURAL	SIYANDA200 418-3 (1)	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	SANITATION	1
300032210	TWEERIVIER METHODISTE PRIMÈRE SKOOL	NAMAKWA	PUBLIC	URBAN	NAMAKWA2 00418-4 (5)	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	SANITATION	1
300033206	HANTAM PRIMÈRE SKOOL	NAMAKWA	PUBLIC	URBAN	DRPW024/20 16	STAGE 9: PACKAGE COMPLETION	FINAL COMPLETION	ABLUTION BLOCK	2
300100532	IKEMELENG PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	PUBLIC	RURAL	OR-027069	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	SANITATION	2
300024305	IKHAYA PRIMARY SCHOOL	PIXLEY KA SEME	PUBLIC	URBAN	OR-026719	STAGE 9: PACKAGE COMPLETION	CLOSED OUT	SANITATION	2
300100316	DITSHIPENG INTERMEDIATE SCHOOL	JOHN TAOLO GAETSEWE	PUBLIC	RURAL	JTGDT/2018/ 028	STAGE 9: PACKAGE COMPLETION	FINAL COMPLETION	SANITATION	3
300100629	KAREEPAN PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	PUBLIC	RURAL	JTGDT/2018/ 029	STAGE 9: PACKAGE COMPLETION	FINAL COMPLETION	SANITATION	3
300100999	MAHIKANENG PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	PUBLIC	RURAL	JTGDT/2018/ 030	STAGE 9: PACKAGE COMPLETION	FINAL COMPLETION	SANITATION	3
300101125	MASANKONG PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	PUBLIC	RURAL	JTGDT/2018/ 032	STAGE 9: PACKAGE COMPLETION	FINAL COMPLETION	SANITATION	3
300104002	MATHANTHANYA NENG PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	PUBLIC	RURAL	JTGDT/2018/ 033	STAGE 9: PACKAGE COMPLETION	FINAL COMPLETION	SANITATION	3
300033309	ROGGEVELD INTERMEDIATE SCHOOL	NAMAKWA	PUBLIC	URBAN	DRPW025/20 16	STAGE 8: HANDOVER	PRACTICAL COMPLETION (100%)	ABLUTION BLOCK	3
300031306	ST CYPRIANS INTERMEDIATE SCHOOL	NAMAKWA	PUBLIC	URBAN	DRPW026/20 16	STAGE 8: HANDOVER	PRACTICAL COMPLETION (100%)	ABLUTION BLOCK	3
300102314	VLAKFONTEIN INTERMEDIATE SCHOOL	JOHN TAOLO GAETSEWE	PUBLIC	URBAN	JTGDT/2018/ 037	STAGE 9: PACKAGE COMPLETION	FINAL COMPLETION	SANITATION	3
300101037	MAKOLOKOMENG PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	PUBLIC	RURAL	JTGDT/2018/ 031	STAGE 8: HANDOVER	PRACTICAL COMPLETION (100%)	SANITATION	4

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	SECTOR	URBAN OR RURAL	PROJECT NO.	IDMS PROJECT STATUS	PROJECT STATUS	SUB-PROGRAMME	QUARTER COMPLETE
300101862	RUSFONTEIN PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	PUBLIC	RURAL	JTGDT/2018/036	STAGE 9: PACKAGE COMPLETION	FINAL COMPLETION	SANITATION	4

INFRASTRUCTURE EARLY CHILDHOOD DEVELOPMENT (ECD)

Number of Grade R Classrooms Built In Public Ordinary Schools

The majority of schools received double ECD centres which are counted as 2 classrooms within one school. All our ECD centres are done by either DRPW or IDT and progress is sometimes slow. We do have regular meetings with these implementing agents and are trying to resolve these issues. There are four ECD classrooms that were completed in the 2018/19 financial year.

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300024209	JOHN ROSSOUW PRIMÈRE SKOOL	PIXLEY KASEME	PUBLIC	URBAN	DRPW011/2016	STAGE 8: HANDOVER	PRACTICAL COMPLETION (100%)	ECD CLASSROOM	2
300034306	OKIEP LAERSKOOL	NAMAKWA	PUBLIC	URBAN	DRPW012/2016	STAGE 8: HANDOVER	PRACTICAL COMPLETION (100%)	ECD CLASSROOM	3

Additional Information

The Department furthermore completed the following projects during the 2018/19 financial year:

- One administration block;
- Two school halls have been constructed; and
- Ten fencing projects.

Conclusion

The majority of targeted projects are still in construction and are anticipated to be completed during the 2019/20 financial year, the programme managers are however monitoring progress closely in order to support performance

Strategic objectives:

Programme 6: Administration					
Strategic objectives	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target for 2018/2019	Comment on deviations
To provide requisite educational infrastructure for all 561 communities in the Northern Cape.	556	558	557	-1	One school, Wrenchville Primary School was not completed on time as the contractor requested time extension

Performance indicators

Programme 6: Infrastructure Development					
Performance Indicator	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target for 2018/2019	Comment on deviations
PPM601: Number of public ordinary schools provided with water supply	N/A	N/A	N/A	N/A	
PPM602: Number of public ordinary schools provided with electricity supply	N/A	N/A	N/A	N/A	
PPM603: Number of public ordinary schools supplied with sanitation facilities	N/A	N/A	N/A	N/A	
PPM604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	62	32	3	-29	Replacement School – Karos Primary School [14 Classrooms] – Services was outstanding Boresetse Secondary School [5 Classrooms] – Extension of Time was approved West End Primary School [10 Classrooms] – Notice of Termination of Contractor due to performance of contractor

Programme 6: Infrastructure Development					
Performance Indicator	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target for 2018/2019	Comment on deviations
PPM605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools)	9	7	0	-7	Replacement School – Karos Primary School [3 Specialist Rooms] – Services was outstanding Boresetse Secondary School [1 Specialist Rooms] – Extension of Time was approved Groenpunt Primêre Skool [3 Specialist Rooms] – Additional Scope was added to the project and termination of QS resulted in the project not completing within the 2018/19 financial year
PPM606: Number of new schools completed and ready for occupation (includes replacement schools)	3	3	0	-3	New School - Wrenchville Primary School the previous contractor was terminated Replacement School – Karos Primary School – Services was outstanding Replacement School – Groenpunt Primêre Skool – Additional Scope was added to the project and termination of QS resulted in the project not completing within the 2018/19 financial year
PPM607: Number of new schools under construction (includes replacement schools)	5	11	7	-4	Magojaneng Primary and High Schools were reprioritised for outer years due to budget availability. Redirle and Barkley Rooirand have not started with construction due to planning delays
PPM608: Number of new or additional Grade R classrooms built (includes those in replacement schools)	7	4	4	0	
PPM609: Number of hostels built	1	0	0	0	
PPM610: Number of schools where scheduled maintenance projects were completed	38	39	41	2	Projects moved from outer years to current year due to budget availability

Programme 6: Infrastructure Development						
Performance Indicator	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target for 2018/2019	Comment on deviations	
6.2.1: The percentage of public ordinary schools where upgrades or additional supply was provided in terms of water in line with agreed norms and standards	1.7% (9/545)	1.4% (8/558)	1.4% (8/557)	0		
6.2.2: The percentage of public ordinary schools where upgrades or additional supply was provided in terms of electricity and in line with agreed norms and standards	3.1% (17/545)	5.0% (28/558)	0.9% (5/557)	-4.1%	Several projects implemented by the John Taolo Gaetsewe Development Trust were completed during the 2017/18 financial year though the documentation (PC) was not received in time to report on	
6.2.3: The percentage of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards	6.4% (35/545)	1.3% (7/558)	4.5% (25/557)	3.2%	Due to the national initiative to eradicate all pit latrines at schools, the department demolished the ablution facilities at 8 schools	

Strategy to overcome areas of under performance

Over the MTEF targets will be scaled down because of marginal budget increases

Changes to planned targets

There were no changes to planned targets

Linking performance with budgets

Departments must provide a summary of the actual expenditure in comparison to the adjusted appropriation for both the current year and previous year. The information must be provided at a sub-programme level and must agree to the appropriation statement of the audited financial statements. Reasons for variations should be linked to the information discussed above in the organisational environment and the service delivery environment. The department must also report on how expenditure contributed to achievement of outputs.

Sub-programme expenditure

Programme 6: Infrastructure Development	2018/2019			2017/2018		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	34 137	33 607	530	68 424	44 996	23 428
Public Ordinary Schools	519 113	519 113	-	503 944	544 170	(40 226)
Special Schools	10 009	10 009	-	22 447	5 387	17 060
Early Childhood Development	5 169	5 169	-	17 452	15 042	2 410
Total	568 428	567 898	530	612 267	609 595	2 672

The Department achieved four (4) of the nine (9), (44.4%) indicators set for Programme 6: Infrastructure Development. A new contractor was appointed at Wrenchville after previous contractor was terminated. Both contractors at Steynsville and Karos requested extension of times. Magojaneng Primary and High Schools were reprioritised for outer years due to budget availability. Redirile and Barkley Rooirand have not started with construction due to planning delays. Several projects implemented by the John Taolo Gaetsewe Development Trust were completed during the 2017/18 financial year though the documentation was not received in time to report on. Due to the national initiative to eradicate all pit latrines at schools, the department demolished the ablution facilities at 8 schools.

4.7 Programme 7: EXAMINATION AND EDUCATION-RELATED SERVICES

Objective of Programme: *To provide the education institutions as a whole with examination and education related services.*

Sub-programmes

Sub-programme 7.1: Payments to SETA

To provide employee HRD in accordance with the Skills Development Act.

Sub-programme 7.2: Professional Services

To provide educators and learners in schools with departmentally managed support services.

Sub-programme 7.3: Special projects

To provide for special departmentally managed intervention projects in the education system as a whole.

Sub-programme 7.4: External examinations

To provide for departmentally managed examination services

Sub-programme 7.5: Conditional grant

To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants.

Strategic objectives, performance indicators, planned targets and actual achievements

Achievements

EXAMINATIONS AND ASSESSMENT

Background

This programme is responsible for the conduct, administration and management of Examinations and Assessment in all public schools in the province. This includes, amongst others, the following formal examinations and assessments:

- National Senior Certificate (NSC) – November/June,
- Senior Certificate Examinations (SC) - June;
- Grade12 Preparatory Examinations - September;
- Provincial Common Examinations - June; November
- ABET L4 – June, November

Strategic activities for the above-mentioned examinations and assessment are:

- Registration, Resulting and Certification of learners/candidates on an electronic mainframe system.
- Manage the setting of Provincial Common Question Papers, as well as providing a final quality assurance check with regard to external national papers.
- Manage School-Based Assessment and Integrity Management of all processes.
- Manage the printing, packing, distribution, collecting and archiving of all question papers and Assessment documents.
- Manage pre-marking, as well as provincial central marking processes for the National Senior Certificate (NSC), Senior Certificate (SC), ABET level 4 as well as remarking and review processes.
- Monitoring and invigilation;
- Auditing and registration of independent centres;
- Accommodation, Concessions and Assessment in the GET Band.

NOVEMBER 2018 NSC EXAMINATIONS

Overview of the NSC Examination

The department used 143 examination centres (including independent centres), 3 marking centres, 724 markers, 146 senior markers, 46 chief markers, 20 deputy chief markers, 46 internal moderators, and 173 873 scripts had to be marked and moderated. The Quality Assurer, Umalusi found that the Department has sound systems in place and the whole examination process was conducted with integrity. The results have been certified by Umalusi as being free of irregularities.

Analysis of the NSC Examination

In 2018, a total of 12 157 full-time candidates were registered for the National Senior Certificate (NSC) Examination in the Northern Cape Province. In comparison to 2017, it represents an increase of 1 638 candidates. A total of 9 909 candidates, compared to the 8 735 candidates the previous year, including progressed learners completed the NSC exams. 7 264 candidates passed, which is 656 more candidates compared to the previous year. This brought the overall pass rate to 73,3%, which is a decline of 2,3%. The overall pass rate, excluding our progressed learners is 75,2%.

A total of 2 091 progressed learners made use of the Multiple Examination Opportunity (MEO), therefore their results will only be taken into consideration once they have completed the NSC Examination. A total of 532 progressed learners opted to complete the 2018 NSC examinations, of which 214 learners obtained their National Senior Certificate and reflects a pass rate of 40,2%, a 12,6% decrease in comparison to 2017. These learners obtained 14 bachelor passes, 82 diploma passes and 118 higher certificate passes.

Of the 9 909 full time candidates that wrote and completed the NSC Examination, the number of distinctions increased from 1 538 in 2017 to 1 562 in 2018. The bachelor passes have also increased from 2 205 in 2017 to 2 589 in 2018. 2 798 candidates wrote Mathematics and 1 652 candidates passed which constitutes a pass rate of 59%, an increase of 1,7%. 2 259 candidates wrote Physical Science and 1 512 candidates passed which constitutes a pass rate of 66,9%, an increase of 10,1%.

The pass rates for the five Districts are as follows:

- ✓ The Namakwa District has recorded the highest pass percentage of 83,7%, an increase of 0,8%;
- ✓ ZF Mgcau District with a pass percentage of 74,6%, a decrease of 3,4%;
- ✓ The John Taolo Gaetsewe District recorded a pass percentage of 73,2%, an increase of 1,8%;
- ✓ The Frances Baard District recorded a 71,4% pass rate, a decrease of 4,1%;
- ✓ The Pixley Ka Seme District had a pass percentage of 70,2%, a decrease of 3,9%.

There is no district performing below 70% pass rate.

Four (4) schools have recorded a 100% pass rate in the Province, namely:

- Kimberley Girls High School;
- Hopetown High School;
- Hartswater High School;
- Vaalrivier High School.

The Top Schools are listed as follows:

- Top Quintile 1 school –Dibotsa High School
- Top Quintile 2 school –Tetlanyo High School
- Top Quintile 3 school –Baitiredi High School
- Top Quintile 4 school –Hopetown High School
- Top Quintile 5 school –Kimberley Girls High School

The most improved school is in the Frances Baard District, Warrenvale High School, improving their pass rate from 47,4% in 2017 to 95,5% in 2018.

The Northern Cape Department of Education classifies a school as underperforming, when the overall pass rate is below 60%. In this regard, we have 32 underperforming schools, mainly in the Frances Baard District.

In 2019, there will only be two examinations to be written. The old February/March Supplementary examination falls away and will be replaced by the 2019 June examination. Candidates who absented themselves from the writing of one or more question papers in the October/November 2018 examination due to ill-health or other unforeseen circumstances must present a medical certificate or other acceptable documentary evidence, to support their application to write the examination. Rules governing entry to the June examination were also printed on the reverse side of the statement of results. All the categories of candidates eligible to write the 2019 June examination, had to submit the 1-page application form by 15 February 2019.

A revised registration form was sent to all schools for completion. Identity numbers are compulsory for registration purposes and a copy of the identity document together with the Grade 11 report card had to be attached to the application form.

CONDITIONAL GRANT: HIV & AIDS LIFE SKILLS EDUCATION

The Conditional Grant, is aimed at equipping educators and learners with the necessary skills and knowledge to respond appropriately and positively to the scourge of HIV & AIDS, STI's, TB as well as teenage pregnancies.

The execution of the program, for achieving its objective of awareness and education as preventative strategies are implemented through the following key performance areas, of which the unit's annual performance for the 2018/19 period has been achieved.

Advocacy:

The unit planned a target of 2 000 learners to be reached through school based activities for creating awareness, of which a total of 11 126 Learners were reached, rendering a significant overachievement of the KPA, as mobilization for active participation by all schools were effectively implemented, including the successful provincial World TB and World AIDS Day Commemorations.

Training & Development:

The unit planned a target of 20 educators of which 40 educators were reached, rendering a significant overachievement on educators. Also a planned target of 2 500 learners on teenage pregnancy intervention in JTG, reaching the target of 63 07 learners with the conclusion of the program and 60 educators planned for cluster empowerment, reaching 200 educators through collaborations and integrations, yielding a significant over achievement for the period of reporting.

Peer Education:

The unit had a planned target of 200 Educators to be trained on cascading of Peer Education Guidelines, of which no program was implemented due to projected CG overspending. The unit planned a set target of 300 grade 12 learners, of which a target of 579 learners were reached, rendering the unit a significant overachievement of the set target, through the Curriculum Integrated Activity. The planned target of 1000 learners for career guidance/ exhibitions was also successfully achieved by 1725, rendering the unit a significant overachievement with the collaboration of all departments, SANDF and NOCCI.

Care & Support:

The unit planned a set target of 60 educators to be trained on Lay Counselling for supporting vulnerable learners, reaching 35 educators, rendering an under achievement as a result of the union disengagement and a planned target of 60 educators to be trained on First Aid training, reaching 45 educators. All remaining activities for reaching the set target were suspended due to projected CG overspending.

LTSM Distribution:

The unit procured posters as LTSM to be distributed to a target of 50 schools, reaching 21 schools during, after which further distribution was suspended and all dispatched LTSM recalled due to a misprint and spelling errors to be corrected by the service provider.

Monitoring & Support:

District coordinators to monitor and support 70 schools implementing the conditional grant program, reaching 33 Schools, realizing an under achievement as a result of the union disengagement during the period of reporting.

CONDITIONAL GRANT: MATHEMATICS, SCIENCE AND TECHNOLOGY (MST)

- Procured ICT software for 136 schools for Life Sciences.
- Procured and delivered workshop equipment, machinery and tools to all 10 selected technical schools to the amount of R 4.5 m.
- Procured and delivered Technical science kits to all 10 selected technical schools
- Procured and delivered Life Science genetics kits to 27 MST high and technical focus schools.
- Procured and delivered Mathematics kits to all 27 MST high and technical schools.
- Procured and delivered Natural Science & Technology (NSTech) kits to all 12 MST focus primary feeder schools
- Supported 687 teachers and subject advisors for targeted training and orientation in subject content and methodologies for MST subjects.
- Supported training of 28 teachers in integrating ICT in learning and teaching.
- Supported 9167 learners for registration in Maths and Science Olympiads, Science expos and competitions.

Strategic objectives:

Programme 7: Examination and Education Related Services					
Strategic objectives	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target for 2018/2019	Comment on deviations
To establish a world-class system of standardised assessments and life skills education which caters for 561 schools.	556	558	557	-1	One school, Wrenchville Primary School was not completed on time as the contractor requested time extension

Performance indicators

Programme 7: Examination and Education Related Services					
Performance Indicator	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target for 2018/2019	Comment on deviations
PPM701:Percentage of learners who passed National Senior Certificate (NSC)	75.6% (6 608/ 8 735)	78% (7 020/ 9 000)	73.3% (7 264/ 9 909)	-4.7%	Increase in the number of progressed learners and accompanying drop in the pass rate of progressed learners
PPM702:Percentage of Grade 12 learners passing at bachelor level	25.2% (2 205/ 8 735)	26% (2 340/ 9 000)	26.1% (2 589/ 9 909)	0.1%	Target reached
PPM703:Percentage of Grade 12 learners achieving 50% or more in Mathematics	24.7% (692/ 2 796)	25% (700/ 2 800)	21.9% (613/ 2 798)	-3.1%	Increase in the number of progressed learners and high number of novice educators teaching Grade 12 for the first time
PPM704:Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	22.3% (523/ 2 344)	22% (528/ 2 400)	26.5% (598/ 2 259)	4.5%	Fewer novice teachers requiring additional external support in the subject
PPM705:Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	114	115	107	-8	An increase in the number of progressed learners, more underperforming schools as well as more schools with enrolment of over 100 learners

Strategy to overcome areas of under performance

Over the MTEF targets will be scaled down because of marginal budget increases

Changes to planned targets

There were no changes to planned targets.

Linking performance with budgets

Departments must provide a summary of the actual expenditure in comparison to the adjusted appropriation for both the current year and previous year. The information must be provided at a sub-programme level and must agree to the appropriation statement of the audited financial statements. Reasons for variations should be linked to the information discussed above in the organisational environment and the service delivery environment. The department must also report on how expenditure contributed to achievement of outputs.

Sub-programme expenditure

Programme 7: Examination and Education Related Services	2018/2019			2017/2018		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Payment SETA	6 691	6 691	-	6 373	6 373	-
Professional Services	22 691	22 857	(166)	22 682	22 780	(98)
Special Projects	35 620	38 761	(3 141)	26 827	34 677	(7 850)
External Examinations	75 311	75 764	(453)	79 398	75 263	4 135
HIV and AIDS (Life Skills Education) Grant	5 356	5 356	-	5 547	5 536	11
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	6 335	6 246	89	2 017	1 987	30
Expanded Public Works Programme Incentive Grant for Provinces	2 222	2 158	64	2 083	2 031	52
Total	154 226	157 833	(3 607)	144 927	148 647	(3 720)

The Department achieved two (2) of the five (5), (40%) of the targets set in Programme 7: Examination and Education Related Services. This was primarily as a result of an increase in the number of progressed learners.

5. TRANSFER PAYMENTS

5.1 Transfer payments to public entities

The Department does not have public entities.

6. CONDITIONAL GRANTS

6.1 Conditional grants and earmarked funds paid

The Department does not pay conditional grants and earmarked funds

6.2 Conditional grants and earmarked funds received

The table/s below details the conditional grants and ear marked funds received during for the period 1 April 2016 to 31 March 2017.

Conditional Grant 1: NYS-EPWP SOCIAL SECTOR INCENTIVE GRANT

Department who transferred the grant	National Department Of Public Works
Purpose of the grant	Identification and placement of unemployed youth at public schools, district and provincial offices to assist with data capturing(using HRMS and SA SAMS) and administration. Through this programme young are engaged in activities which provide a service to the community whilst developing their skills towards viable economic activism.
Expected outputs of the grant	Recruitment and placement of 285 youth on a twelve months short contract in the programme
Actual outputs achieved	285 youth were placed on a twelve month short contract (effective from 01 st April 2108 to 31 st March 2019). They received a monthly stipend of R 1995.00.
Amount per amended DORA (R'000)	R6 335
Amount received (R'000)	R6 335
Reasons if amount as per DORA was not received	NCDoe received the full amount allocated for the 2018/2019 financial year.
Amount spent by the department (R'000)	R6 335
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A

Measures taken to improve performance	All participants received induction workshops on their roles and responsibilities
Monitoring mechanism by the receiving department	There is a monthly Provincial EPWP Social Sector Incentive Grant Steering Committee meeting hosted by the Provincial Department of Social Development as well as the quarterly site visits led by the National Department of Public Works and National Department of Social Development accompanied by NCDoe, DSAC, DSTL, DSD and DOH. Participants complete monthly attendance registers.

Conditional Grant 2: NATIONAL SCHOOL NUTRITION PROGRAMME

Department who transferred the grant	Department of Basic Education (DBE)
Purpose of the grant	To provide nutritious meals to targeted schools
Expected outputs of the grant	Number of schools that provide nutritious meals to learners to enhanced their learning capacity and improved access to education
Actual outputs achieved	505 schools Quintile 1-3 Primary and Secondary = 208 684 learners Quintile 4-5 Primary and Secondary = 56 774 learners Total learners = 265 458
Amount per amended DORA (R'000)	R170 211
Amount transferred (R'000)	R170 211
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R170 211
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Evaluate performance of the conditional grant annually

Conditional Grant 3: MATHEMATICS, SCIENCE AND TECHNOLOGY-(MST) CONDITIONAL GRANT

Department who transferred the grant	Department of Basic Education
Purpose of the grant	To provide resources to learners, teachers and schools for the improvement of Mathematics, Science and Technology teaching and learning in selected schools. To improve achievement of learner participation and success rate, teacher demand, supply, utilisation, development and support, resourcing and partnerships, consistent with target set in Action Plan 2015 and the National Development Plan

Department who transferred the grant	Department of Basic Education
Expected outputs of the grant	<p>To provide ICT subjects resources</p> <p>To provide Workshop Equipment, Machinery and tools to 10 selected (focus) technical schools.</p> <p>To provide Laboratories equipment, apparatus and consumables to all MST focus schools.</p> <p>Learner support to all MST subjects.</p> <p>Teacher support to all MST subject teachers.</p>
Actual outputs achieved	<p>Procured ICT software for 136 schools.</p> <p>Procured and delivered Workshop Equipment, Machinery and tools to all 10 selected technical schools.</p> <p>Procured and delivered Technical science kits to all 10 selected technical schools</p> <p>Procured and delivered Life science kits to 27 MST high and technical focus schools.</p> <p>Procured and delivered Mathematics kits to all 27 MST high and technical schools.</p> <p>Procured and delivered Natural Science & Technology (NSTech) kits to all 12 MST focus primary feeder schools</p> <p>Supported 687 teachers and subject advisors for targeted training and orientation in subject content and methodologies for MST subjects.</p> <p>Supported training of 28 teachers in integrating ICT in learning and teaching.</p> <p>Supported 9167 learners for registration in Maths and science Olympiads, Science expos and competitions.</p>
Amount per amended DORA (R'000)	R24 564
Amount received (R'000)	R24 564
Reasons if amount as per DORA was not received	All amount received by the province
Amount spent by the department (R'000)	R24 561.5
Reasons for the funds unspent by the entity	Not applicable
Reasons for deviations on performance	No deviation
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	Signed monthly and quarterly report submitted to provincial treasury and DBE.

Conditional Grant 4: LEARNERS WITH SEVERE TO PROFOUND INTELLECTUAL DISABILITIES (LSPID)

Department who transferred the grant	Department of Basic Education (DBE)
Purpose of the grant	To provide the necessary support, resources and equipment to identified care centres and schools for the provision of education to Children with Severe to Profound Intellectual Disabilities (CSPID)
Expected outputs of the grant	Improved access to Quality Basic Education for children with Severe to Profound Intellectual Disabilities in conditions that ensure dignity, promote self-reliance and facilitate active participation in community: 750 Children/Learners with Severe to Profound Intellectual Disability (C/LSPID) who utilise the Learning Programme for C/LSPID 750 Children/Learners with Severe to Profound Intellectual Disability (C/LSPID) with access to Therapeutic and Psycho-Social Support Services that will enable them to Improve their Participation in Learning
Actual outputs achieved	265 Children/Learners with Severe to Profound Intellectual Disability (C/LSPID) who utilise the Learning Programme for C/LSPID 265 Children/Learners with Severe to Profound Intellectual Disability (C/LSPID) with access to Therapeutic and Psycho-Social Support Services that will enable them to Improve their Participation in Learning
Amount per amended DORA (R'000)	R 6 837
Amount received (R'000)	R 6 837
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R 6 837
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	Projected on number of Learners (750) were overestimated
Measures taken to improve performance	Projected number of Learners has been adjusted to 500
Monitoring mechanism by the receiving department	Monthly monitoring and support visits to care centres and internal annual performance evaluation on implementation of the grant.

7. DONOR FUNDS

7.1 Donor Funds Received

Donor Fund: Globeleq Development Fund

Name of donor	Globeleq Development Fund (De Aar Solar)
Full amount of the funding (R'000)	R801
Period of the commitment	2015/16 – 2018/19
Purpose of the funding	Reading Coach Programme and ECD Practitioner Training and Scholarship
Expected outputs	14 Reading Coaches supported with a stipend. 30 Grade R Practitioners trained.
Actual outputs achieved	Reading coaches supported. Practitioners are now in their final year of study.
Amount received in current period (R'000)	R1,719
Amount spent by the department (R'000)	R1,293
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	Monitoring Meetings and Reports

Donor Fund: Globeleq Development Fund

Name of donor	Globeleq Development Fund (Droogfontein Solar:)
Full amount of the funding (R'000)	R690
Period of the commitment	2015/16 – 2018/19
Purpose of the funding	Reading Coach Programme and ECD Practitioner Training and Scholarship
Expected outputs	10 Reading Coaches supported with a stipend. 20 Grade R Practitioners trained.
Actual outputs achieved	Reading coaches supported. Practitioners are now in their final year of study.
Amount received in current period (R'000)	R1,889
Amount spent by the department (R'000)	R1,424
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	Monitoring Meetings and Reports

Donor Fund: Rooipoort Development (PTY) LTD

Name of donor	Rooipoort Development (PTY) Ltd
Full amount of the funding (R'000)	R1,350
Period of the commitment	2017/18 – 2018/19
Purpose of the funding	To provide support and resources to schools through the reading coaches and reading material
Expected outputs	50 Reading and Mathematics Coaches supported with a stipend.
Actual outputs achieved	50 Reading and Mathematics Coaches supported.
Amount received in current period (R'000)	R900
Amount spent by the department (R'000)	R760
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	Reports are submitted and feedback given during meetings with the donor.

Donor Fund: Sishen Iron-Ore Mining Company

Name of donor	SIOC Development Trust
Full amount of the funding (R'000)	R2 279
Period of the commitment	2018/19
Purpose of the funding	Training 20 ECD Practitioners on NQF Level 6 at NMU for 36 months
Expected outputs	ECD Practitioner training
Actual outputs achieved	Bursaries for JTG ECD practitioners paid
Amount received in current period (R'000)	R639
Amount spent by the department (R'000)	R389
Reasons for the funds unspent	Funds only received late in the financial year
Monitoring mechanism by the donor	Monitoring reports

8. CAPITAL INVESTMENT

8.1 Capital investment, maintenance and asset management plan

Overview of plans for the 2018/19 financial year

Currently the assets within the portfolio of the Northern Cape Department of Education are at different levels of functionality, condition and utilization and are categorized in line with existing policy as prescribed in The Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure as part of the South African Schools Act, 1996 (Act no. 84 of 1996) that was published in November 2013. These regulations provide a definitive path for planning and delivery that is geared towards the eradication of backlogs and the provision of new infrastructure in the Department's effort to provide enabling learning environments for all learners in the Province.

These efforts include the provision or upgrade of basic services to schools and the eradication of inappropriate structures, which constitutes a first line intervention towards achieving the goals and strategic objectives of the Department. The following key milestones have been achieved as per the Action Plan for the Northern Cape Department of Education:

The 3 Year Implementation Programme states that all Public schools in the Northern Cape must have access to water, power and sanitation and all inappropriate structures build from materials such as mud, asbestos, metal and wood, must be eradicated. Within the Northern Cape all schools have been provided with infrastructure in terms of basic services and there is currently three (3) replacement schools in various stages of construction. In terms of new schools the new Wrenchville Primary School is anticipated to complete within the 1st Quarter of the 2019/20 financial year, however this school has been occupied since January 2019. Furthermore an additional 3 new schools are currently in construction and the Groenpunt Primêre Skool Replacement School is in the final stages of completion.

The Department within the 2018/19 financial year delivered 5 Public schools with adequate electricity, 8 schools with water, a total of 25 schools received upgrades and additional supply in terms of sanitation, 10 schools received new perimeter security upgrades and 1 school was provided with new administration facility. The Department also provided an additional 3 classrooms and has 29 classrooms in various stages of construction and where appropriate a total of 4 ECD facilities was provided and another 8 ECD Facilities are in various stages of construction.

The Department provided 1 school with a school hall, and total of 41 schools have received either corrective or preventative maintenance in order to repair buildings to their former glory.

Outlook for the coming financial year 2019/20

The Department is in the process to address fully inappropriate structures constructed from materials such as mud, asbestos, metal and wood, which must be eradicated. It is anticipated that 1 of the replacement schools will complete and in addition to this there are 3 new schools that is anticipated to complete within the 2019/20 financial year.

It is targeted that the Department will within the 2019/20 financial year provide adequate electricity to 11 schools, adequate water to 9 schools, and 14 schools will receive upgrades and additional sanitation. The Department targeted an additional 43 classrooms and a total of 8 ECD facilities to complete. The Department has committed a minimum of 20% of the allocated Education Infrastructure Grant to maintenance of school facilities as per the Division of Revenue Act and therefore it is anticipated that a total of 36 schools will either receive corrective or preventative maintenance in order to repair buildings to their former glory.

Infrastructure projects	2018/2019			2017/2018		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
New and replacement assets	152 333	152 333	-	299 669	217 814	81 855
Existing infrastructure assets	283 624	283 624	-	232 374	282 324	(49 950)
- Upgrades and additions	164 148	164 148	-	165 198	165 198	-
- Rehabilitation, renovations and refurbishments	11 995	11 995	-	34 107	34 107	-
- Maintenance and repairs	107 481	107 481	-	33 069	83 019	(49 950)
Infrastructure transfer			-			-
- Current			-			-
- Capital			-			-
Total	435 957	435 957	-	532 043	500 138	31 905

PART C: GOVERNANCE

1. INTRODUCTION

Commitment by the Department to maintain the highest standards of governance is fundamental to the management of public finances and resources. Users want assurance that the Department has good governance structures in place to effectively, efficiently and economically utilize the state resources, which is funded by the tax payer.

2. RISK MANAGEMENT

The Risk Management Policy and Risk Management Strategy was reviewed in the 2017/18 Financial Year and is due for review again in 2020/21 financial year. The reviewed Policy and Strategy was endorsed by the Risk Management Committee and approved by the Accounting Officer. The Policy and Strategy outlines the Department's commitment to implementing and maintaining an effective, efficient and transparent system of risk management.

A risk assessment was conducted for the year under review and strategic and operational risk registers, which includes ICT and Fraud risks, were developed for the Department with mitigating controls for all identified risks. A template developed by National Treasury has been implemented for risk owners to identify new and emerging risks which may occur.

The 2018/19 Risk Management Implementation Plan which details the risk management activities for the year was approved by the Accounting Officer with the endorsement by the Risk Management Committee. Progress on the annual Risk Management Implementation Plan is reported on quarterly to the Risk Management Committee and the Audit Committee.

The 2018/19 Combined Assurance Plan of the Department, which identifies and specifies the sources of assurance over the strategic risks identified during the 2017/18 risk assessment, was developed and jointly approved by the Accounting Officer and Audit Committee Chairperson.

The Risk Management Committee, which advises the Accounting Officer and management on overall risk management in the Department, is functional and quarterly meetings are convened and reports are forwarded to the Audit Committee.

Reporting on risk management is a standing item on the Audit Committee meeting agenda. The Audit Committee monitors and provides feedback on the effectiveness of risk management in the Department. The Risk Management function was audited by Internal Audit during the year under review.

Risk management in the Department has become entrenched in the Department and progress is visible in the management of risks at both Head Office and District levels. This has to a certain extent transmitted into improvements in the Department's performance.

3. FRAUD AND CORRUPTION

The Fraud Prevention Policy and Fraud Prevention Strategy was reviewed in the 2017/18 Financial Year and is valid for a period of three years. The reviewed Policy and Strategy was endorsed by the Risk Management Committee and signed off by the Accounting Officer. These documents outline the process to prevent, detect and investigate reported cases of fraud in the Department.

In addition to the above-mentioned documents the Department has an approved Whistle-Blowing Policy which was also reviewed during the 2017/18 Financial Year and is valid for three years. The Whistle-Blowing Policy of the Department complies with the Protected Disclosure Act of 2000 and officials who discloses information of unlawful or corrupt conduct by their employer or fellow officials are protected from occupational detriment, provided the disclosure is made in good faith. The process for disclosure and investigation is outlined in the Policy.

Should the investigation reveal that a possible misconduct has occurred, this will be dealt with in terms of the disciplinary procedure as outlined in the Employment of Educators Act (Act 76 of 1998) and/or

the Disciplinary Code and Procedures for the Public Service as contained in PSCBC Resolution 1 of 2003. Where there is prima facie evidence of criminal conduct the matter will be reported to the South African Police Service.

The 2018/19 Minimum Anti-Corruption Capacity (MACC) Requirements Implementation Plan was approved by the Accounting Officer. The Plan sets out the minimum anti-corruption capacity (MACC) requirements implementation plan for the Department. The multiplicity of supportive actions which are detailed in the document plays a significant part in preventing and combating corruption in the Northern Cape Department of Education.

4. MINIMISING CONFLICT OF INTEREST

Conflict of interest is minimised in the Department through the following processes:

- Annual declaration of financial interests by senior managers through the e-Disclosure system with 100% submission rate for 2017/18 financial disclosures by SMS members.
- Financial disclosures for other designated categories of employees was introduced which included employees on salary levels 11 and 12, those earning equivalent to salary levels 11, 12 and 13 through OSD and Finance and SCM employees.
- Declaration by senior managers of close family members, partners or associates who have interests in businesses or entities which may transact with the Department.
- Declaration of interest by bid specification, bid evaluation and bid adjudication committee members on any bid which is being considered.
- Declaration of interest by recruitment and selection panel members in any of the candidates shortlisted or interviewed for a post.
- Newly appointed officials are required to sign the Public Service Code of Conduct which is placed on their personnel files.
- Supply Chain Management practitioners are required to annually sign a code of conduct where they declare any business, commercial or financial interest which, due to the position they hold, may raise possible conflict of interest.
- All service providers / suppliers who submit bids / quotes must complete the Standard Bidding Document (NCP4 - Declaration of interest) to indicate if they know any government official involved in the awarding / evaluation processes of the specific quotation / bid that may constitute a possible conflict of interest.

5. CODE OF CONDUCT

The Department of Education uses the general code of conduct prescribed in the Public Service. All employees are issued with a copy of the Public Service Code of Conduct on appointment and are required to adhere to the code at all times in the execution of their official responsibilities. The Code of Conduct is also uploaded on the Department's Human Resource Management System (HRMS). Any breach of the code of conduct is addressed through the Departmental disciplinary procedures.

6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

The Health and Safety Committee for the Department has been established and the members have been appointed by the Head of Department. Their responsibilities as members of this Committee include, amongst others, the following:

- Representing employees' interests in terms of occupational health and safety;
- To carry out health and safety inspections of the workplace as designated above prior to the Health and Safety Committee meetings;
- Bring to the attention of employer any deviations in respect to health and safety that is brought to the Committee's attention;

First Aiders and Health and Safety representatives have been appointed by the HOD in November 2015 and are serving on the Health and Safety Committee at Head Office and at District Offices for a period of 3 years, which ended 31 October 2018. New representatives have not yet been appointed.

The Department has an approved Health and Safety Policy and Plan which was first implemented during 2014/15 financial year. This Plan is reviewed annually for implementation.

The following activities took place during the year under review:

- Inspection were conducted monthly and health hazard risks were identified and report compiled and submitted.
- Meetings were conducted quarterly.
- 35 employees were trained on Occupational Health and Safety.

7. PORTFOLIO COMMITTEES

Table below reflects the Portfolio Committee meetings that took place in 2018/19 Financial year:

Date	Purpose
05 May 2018	2018/19 Annual Performance Plan and MTEF Budget Presentation
06 November 2018	2017/18 Annual Report Presentation to Joint Portfolio Committee and SCOPA meeting

Matters that were raised in the 2017/8 Annual Report Presentation to Joint Portfolio Committee and SCOPA meeting are addressed below under SCOPA Resolutions.

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
1.	Audit Action Plan	An audit action plan must be developed detailing how the department is going to address SCOPA Resolutions. Also submit a progress report on implementation by 31 January 2019 and thereafter on a quarterly basis.	The Department's response to previous SCOPA Resolutions is reflected in pages 89-91 of the 2017/18 Annual Report of the Department. The Department also drafts an audit action plan based on the findings of the Auditor-General and progress is monitored and reported on quarterly to Provincial Treasury, Audit Committee and the Senior Management Team of the Department. The audit action plan of the Department responding to the 2017/18 audit findings of the Auditor-General and which also incorporates SCOPA Resolutions was submitted to SCOPA.	Yes
2.	Irregular, Unauthorised and Fruitless and Wasteful Expenditure	The Accounting Officer must submit evidence to the committee on the outcome of the investigation conducted on irregular expenditure, fruitless, wasteful and unauthorised expenditure and progress report to the committee by 31 January 2019.	The root causes of irregular expenditure are investigated to determine the appropriate action to be taken, whether to be condoned or whether disciplinary action should be taken. The Departmental SCM Policy was reviewed and	Yes

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
			proper implementation of the Departmental SCM policy and processes are being monitored to ensure compliance thereof, by both departmental officials and infrastructure implementing agents. Consequence management, where applicable, will be implemented.	
3.	Consequence Management	Consequence management must be implemented against any official/s liable for incurring irregular, fruitless, wasteful and unauthorised expenditure.	The outcome of investigations, will determine appropriate action to be taken against officials implicated in incurring irregular, fruitless and wasteful expenditure.	Yes
4.	Consequence Management	A report must be submitted to the committee by 31 January 2019 on the investigations and disciplinary outcome.	The report on investigations into irregular expenditure was submitted to SCOPA.	Yes
5.	Non-Compliance with Supply Chain Management prescripts	The department must review, strengthen and monitor internal control measures to ensure officials rendering services in the supply chain management unit do comply with PFMA and Treasury Regulations.	The Department's Supply Chain Management Policy was reviewed during the current year and is reviewed annually to bring it in line with changes in the applicable legislation. Checklist is in place to ensure that SCM officials comply with PFMA, Treasury Regulations and SCM prescripts.	Yes

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The Department received an unqualified audit opinion on the 2017/18 Annual Financial Statements. The discussion below relates to matters of non-compliance.

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Payments were not made within 30 days or an agreed period after receipt of an invoice, as required by treasury regulation 8.2.3.	2008/09	Invoice register is maintained to document the date the invoices are received. Invoice register is periodically (preferably weekly) reviewed to ensure that all invoices are paid on time. Financial accounting to ensure that suppliers are paid on time with the aim of reducing the number of creditors' days. Budget office to ensure that there is a budget for all orders that are issued especially towards year end to avoid unauthorised expenditure. Budget office to ensure that no commitments are made where the budget has been depleted.

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Effective and appropriate steps were not taken to prevent unauthorised expenditure amounting to R246 382 000, as disclosed in note 8 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1.	2016/17	The unauthorised expenditure is largely due educator posts allocated to cater for the increase in learner numbers. The Department implements stringent cost containment measures to mitigate the over-expenditure. Management of excess educators and incapacity leave to alleviate the pressure.
Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R1 659 144 000, as disclosed in note 23 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The majority of the irregular expenditure was caused non-compliance with supply chain management requirements.	2013/14	The root causes of irregular expenditure is being investigated to determine the appropriate action. The irregular expenditure that needs to be condoned by relevant authority is being investigated. Review and monitor proper implementation of the departmental SCM policy and processes to ensure compliance thereof, by both departmental officials and implementing agents is being reviewed and monitored. Consequence management where applicable will be implemented
Some of the goods and services with a transaction value below R500 000 were procured without obtaining the required price quotations, as required by treasury regulation 16A6.1. Similar non-compliance was also reported in the prior year.	2008/09	Deviations are approved before orders are placed in line with the approved Financial Delegations.
Some of the goods and services of a transaction value above R500 000 were procured without inviting competitive bids, as required by treasury regulations 16A6.1. Similar non-compliance was also reported in the prior year.	2008/09	Strengthen the process of compiling the annual procurement plan and ensure better planning throughout the organisation.
Some of the contracts and quotations were awarded to bidders based on preference points that were not calculated in accordance with the requirements of the Preferential Procurement Policy Framework Act and its regulations.	2017/18	SCM processes are in place. Audit query on this finding was resolved.
Some of the construction contracts were awarded to contractors did not qualify for the contract in accordance with section 18(1) of the CIDB Act and CIDB regulations 25(7A).	2017/18	Contractor development programme for potentially emerging grades has been developed for implementation.
Bid documentation for procurement of commodities designated for local content and production, did not meet the stipulated minimum threshold for local production and content as required by the 2017 preferential procurement regulation 8(2).	2017/18	Training was requested on the processes and clarity of local content and production.
Some of the IT related goods and services, classified as mandatory, were not procured through SITA as required by treasury regulation 16A6.3(e) and section 7(3) of the SITA Act.	2017/18	SITA has withdrawn the requirement that IT procurement should be done through the gCommerce portal. Engagement with SITA for the condonement of this expenditure.
I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure as required by section 38(1)(h)(iii) of the	2017/18	Investigations into these UIF expenditure are being done to determine the appropriate sanction.

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
PFMA. This was due to proper and complete records that were not maintained as evidence to support the investigations into expenditure.		

10. INTERNAL CONTROL UNIT

Internal control located in Financial Management reviews payment batches to ensure that there is compliance with the relevant prescripts.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

The Northern Cape Provincial Treasury established the shared internal audit function. The function was established in terms of section 38(1)a)(i) and section 76(4)(e) of the Public Finance Management Act (PFMA) as a shared function for the Northern Cape Provincial Administration, and in terms of paragraph 3.2.3. of the Treasury Regulations. The unit fulfils an independent assurance and consulting function.

The internal audit unit follows a risk-based audit approach in providing management and the audit committee with assurance on the adequacy and effectiveness of governance, risk management, and internal control processes. The internal audit function is guided by an internal audit charter, approved by the audit committee and performs its functions as provided for in the PFMA and the internal audit charter.

The internal audit unit compiles a rolling three-year risk-based internal audit plan and prepares an annual internal audit plan after taking into consideration the risks faced by the department, strategic objectives, the department's mandate, audit issues and inputs by management. The audit committee approves the internal audit plan for implementation.

The internal audit reviews performed for the financial year under review, were all in line with the approved annual internal audit plan and are detailed in the audit committee annual report.

Internal audit findings were communicated timely to management and measures to mitigate the risks were implemented. Significant matters identified during the year were reported to the audit committee.

Audit Committee members and attendance

Throughout the year under review, the audit committee operated in terms of an approved audit committee charter, which was the committee's approved terms of reference. The audit committee comprised of three external members and two internal members, all of whom are not employed by the department.

The audit committee has, as part of its oversight responsibility on a quarterly basis, followed up on audit findings to ensure that issues raised were addressed timely.

Further information relating to the audit committee, as required by the PFMA and Treasury Regulations is included in the audit committee's report, which is incorporated in the annual report of the entity.

The audit committee members were appointed on a 3-year term with effect from 1 December 2017. The audit committee comprises of five members in total. One internal member resigned and was replaced on 1 April 2019. The audit committee consisted of the members listed hereunder and met five times as per its approved meeting schedule:

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Ms M Mbonambi	Bachelor of Accountancy B.Com Honours Certificate in Risk Management and Certificate in Board Governance	External	n/a	01 December 2017	n/a	04
Ms A Mafuleka	CA (SA) B Com – Honours	External	n/a	01 December 2017	n/a	04
Mr VA Makaleni	Master in Public Management Bachelor of Commerce (Accounting) Postgraduate Diploma in Corporate Governance Management Advancement Programme (MAP)	External	n/a	01 December 2014	n/a	05
Ms Vallabh	Bachelor of Arts Post Graduate Diploma in Library and Information Science Certificate Programme in Public Service Management	Internal	Chief Director: Performance, Monitoring and Evaluations (OTP)	01 December 2017	n/a	02
Vacant	Vacant	Vacant	Vacant	Vacant	Vacant	Vacant

During the year under review the Committee consistently engaged with the senior management of the Department, Internal Audit and the Auditor-General, individually and collectively, to address risks and challenges facing the department.

12. AUDIT COMMITTEE REPORT

We are pleased to present the audit committee report of the Northern Cape Department of Education for the financial year ended 31 March 2019.

Audit Committee Responsibility

The audit committee reports that it has complied with its responsibilities arising from Section 38(1)(a)(ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The audit committee further reports that it has adopted appropriate formal terms of reference as its audit committee charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

Our review of the findings of the internal audit work, which was based on the risk assessments conducted in the department revealed certain weaknesses, which were raised with the department. The following internal audit work was completed during the year under review:

- Review of the Annual Financial Statements
- Review of the Interim Financial Statements
- Quarterly review on Performance Information
- Quarterly follow-up audits
- Asset Management (Mobile Classrooms)
- Ethics Management
- Risk Management
- Fraud Risk Management
- Learner Transport
- Learner's with Severe and Profound Intellectual Disability Grant
- Information Technology Systems review (assessment of the IT governance systems)
- Management Assessment Performance Tool

The following were raised as areas of concern:

- Review of interim and annual financial statements
 - The increase in irregular expenditure, unauthorised expenditure and fruitless and wasteful expenditure.
- Asset management - mobile classrooms
 - It was difficult to perform the existence of the mobile classrooms
- Fraud Risk Management
 - Inadequate IT controls and financial controls have increased the possibility of the risk of fraud due to inadequate segregation of duties
- Learner transport
 - Inherited irregular expenditure contracts from the transferring department resulting in increase of irregular expenditure.
- Learner with severe and profound intellectual disability grant
 - Learning programmes not followed and implemented
 - Care centres not registered with the relevant departments.
 - Capacity within the section to monitor and implement the grant conditions.

The internal audit activity also maintains the combined assurance framework which was developed in collaboration with the departmental risk management unit and the Auditor-

General. This collaboration proved useful and effective in ensuring combined effort in all identified high risk areas to ensure that risks were addressed and brought to an acceptable level.

In addition, management developed an audit action plan to address the findings raised by both the Auditor-General and Internal audit. The audit committee monitored the implementation of the plan during the year under review, including the implementation of the audit committee's recommendation.

In-Year Management and Monthly/Quarterly Report

The Department reported monthly and quarterly to the Provincial Treasury as is required by the PFMA.

Evaluation of Financial Statements

The audit committee has:

- reviewed and discussed the audited annual financial statements to be included in the annual report, with the Auditor-General South Africa (AGSA) and the Accounting Officer;
- reviewed significant adjustments resulting from the audit.
- reviewed the AGSA audit report;
- reviewed the AGSA management report and management's responses thereto;
- reviewed the department's compliance with legal and regulatory provisions.

Auditor General's Report

The AGSA's report was reviewed and the audit committee noted with concern that the department has regressed from the previous year's unqualified audit to a qualified audit opinion in the financial year 2018/19. The regression emanated from immovable capital assets that were not recognised in accordance with the modified cash standard.

The audit committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.



Ms M Mbonambi
Chairperson of the Audit Committee
31 July 2019

PART D: HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

The information contained in this part of the annual report has been prescribed by the Minister for the Public Service and Administration for all departments in the public service and in line with the under-mentioned policy mandates:

Public Service Regulations (Chapter 1, Part III J.3 and J.4).
Basic Conditions of Employment Act, 1997 (Act 75 of 1997),
Labour Relations Act, 1995 (Act 66 of 1995),
Employment Equity Act, 1998 (Act 55 of 1998),
Occupational Health and Safety Act, 1993 (Act 85 of 1993),
Compensation for Occupational Injuries and Diseases Act, 1993 (Act 130 of 1993),
Government Employees Pension Law, 1996 (Proclamation 21 of 1996),
Employment of Educators Act, 1998 (Act 76 of 1998),
Public Service Act, 1994 (Proclamation 103 of 1994), and
Constitution of the Republic of South Africa, 1996,
Skills Development Act, 1998 (Act 97 of 1998)
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000),
Promotion of Access to Information Act, 2000 (Act 2 of 2000),
Promotion of Administrative Justice Act, 2000 (Act 3 of 2000).

2. OVERVIEW OF HUMAN RESOURCES

The status of human resources in the Department

The Chief Directorate Human Resource Management and Development comprises of five Directorates namely: Human Resource Practices and Administration, Employee Relations and People Management, Human Resource Planning, Provisioning and Persal Management, Human Resource Utilisation and Capacity Development and Service Delivery and Transformation. The work of the chief directorate was centred around the capacitation of internal HR systems and processes to enhance the quality of support provided to clients. Efforts were also made to ensure the capacitation and strengthening of the five district offices to ensure effective service delivery.

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

The implementation of the approved organisational structure continues to be a matter of priority both in Head Office and the District Offices as it pertains to the matching and placement of staff. The aim of the matching and placement process is to ensure that existing staff are placed in posts that would best fit their skills, qualifications and appropriate experience. The Department is further engaged in a national project to update and correct educator profiles on the personnel administration system. The human resource priorities as encapsulated in the Human Resource Plan of the Department focused on the following sector priorities:

- **Early Childhood Development:** The focus was on the development of conditions of service for ECD practitioners to attract and retain staff. The Department liaised with the Department of Basic Education on the project.
- **Inclusive Education:** The staff establishments of LSEN schools for the second time this year was run on a separate model from the staff establishments of public ordinary schools. This development ensured that special school received favourable allocations to support learners with special needs and barriers to learning.

- **The Integrated Farm and Small School Strategy:** The strategy was approved in January 2014. The Department consistently ensured through appropriate allocations that no rural or farm schools are one-person schools. The continued payment of the rural incentive to PL1 educators further enhanced the efforts of the Department to retain educators with the necessary qualifications and experience in farm and rural schools.

Employee performance management

The SMS PMDS Process is viewed as a vital tool which among others, is aimed at:

- Translating broader departmental strategic priorities into clear performance milestones for each senior manager.
- Further to this, the department, through proper implementation of the Provincial EPMDS Policy for levels 2- 12, creates a basis for ongoing monitoring of performance and providing feedback.

Employee wellness programme

All four Employee Health and wellness operational plans as per the DPSA requirements were developed and implemented in the year under review. Several wellness initiatives were implemented successfully such as training on financial wellness, health and wellness sessions, periodic inspections to assess the severity and scope of hazards in the working environment, including the mitigation thereof.

Achievements and challenges faced by the department, as well as future human resource plans /goals.

In the year under review the Chief Directorate performed fairly well considering the inherent service delivery challenges in the sector. The Department successfully issued all public ordinary and special schools with their 2019 staff establishments by August 2018. This is a huge achievement as the establishments were issued a month in advance of the required date. The Department continues to experience challenges with regards to educators exiting the system for various reasons. However, in an effort to curb that and to stabilise employment in the sector, the Department contracted all temporary educators for a full year and provided these educators with the opportunity to access full service benefits. Furthermore the signing of two key ELRC Collective Agreements namely CA 2 of 2018, led to the amendment of paragraph B8.5.2. and B8.5.3 of the PAM in relation to the re-appointment of educators with a break in-service. This collective agreement has also brought a bit of stability to the sector in curbing or reducing the rate of resignations. Also ELRC CA 4 of 2018 which deals with Conversion of temporary educators to permanent in terms of promoting employment security and stability in the sector.

The department was faced with following key challenges that impacted on the effective and efficient response to our core mandate:

- The impact of the Provincial Moratorium on the filling of posts especially the filling of absolutely critical posts i.e. Subject Advisers and Coordinators, School Based Support Staff posts,
- The struggle to attract and retain candidates in the Infrastructure and Therapist environment (IEG Grant and LSPID Grant).

In terms of collective bargaining the unit managed to achieve 100% compliance with regards to the performance of the Northern Cape Provincial Chamber of the Education Labour Relations Council and therefore promoting labour peace in the sector.

The Chief Directorate also managed to reduce the number of disputes lodged by employees as well as ensuring that grievances were addressed promptly and adequately within the required timeframes.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1. Personnel related expenditure

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

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

Programme	Programme Designation
Programme 1	Administration
Programme 2	Public ordinary school education
Programme 4	Public special school education
Programme 5	Early childhood development
Programme 6	Infrastructure development
Programme 7	Examination & education related services

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

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

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2018 and 31 March 2019

Programme	Total expenditure	Personnel expenditure	Training expenditure	Professional and special services expenditure	Personnel expenditure as a % of total expenditure	Average personnel cost per employee	Number of employees
	(R'000)	(R'000)	(R'000)	(R'000)		(R'000)	
Programme 1	663 746	474 166	3 382		71.4%	478.0	992
Programme 2	4 797 563	4 171 930	183		87.0%	387.4	10 768
Programme 3	9 599	-	-		-		
Programme 4	160 585	139 205	117		86.7%	360.6	386
Programme 5	98 461	79 233	-		80.5%	110.8	715
Programme 6	567 898	20 875	21		3.7%	485.5	43
Programme 7	157 833	62 554	4 034		39.6%	453.3	138
Total	6 455 685	4 947 963	7 737		76.6%	379.4	13 042

* Training includes training and development and bursaries

*Average personnel cost is based on average personnel numbers per month and is inclusive of 780 abnormal appointments

Table 3.1.2 Personnel costs by salary band for the period 1 April 2018 and 31 March 2019

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	131 121	2.65%	876	151
Skilled (level 3-5)	498 755	10.08%	2467	203
Highly skilled production (levels 6-8)	2 800 052	56.59%	7847	359

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Highly skilled supervision (levels 9-12)	1 406 211	28.42%	2403	588
Senior and Top management (levels 13-16)	45 521	0.92%	38	1 206
Abnormal	65 808	1.33%	937	71
Total	4 947 963	100,00%	14 568	341

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2018 and 31 March 2019

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Programme 1	337 135	6,78%	573	0,01%	11 606	0,23%	20 811	0,42%
Programme 2	3 108 334	62,52%	755	0,02%	115 418	2,32%	173 230	3,48%
Programme 4	100 494	2,02%	335	0,01%	4 349	0,09%	7 383	0,15%
Programme 5	14 475	0,29%	-	-	440	0,01%	836	0,02%
Programme 6	15 862	0,32%	10	-	373	0,01%	484	0,01%
Programme 7	45 692	0,92%	1 628	0,03%	1 619	0,03%	3 033	0,06%
Total	3 621 991	72,85%	3 301	0,07%	133 805	2,69%	205 777	4,14%

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2018 and 31 March 2019

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	90 688	1.83%	352	0.01%	11 508	0.23%	8 886	0.18%
Skilled (level 3-5)	362 987	7.34%	1 424	0.03%	20 982	0.42%	25 807	0.52%
Highly skilled production (levels 6-8)	2094987	42.34%	667	0.01%	73 140	1.48%	119 018	2.41%
Highly skilled supervision (levels 9-12)	1043120	21.08%	858	0.02%	28 165	0.57%	51 678	1.04%

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Senior management (level 13-16)	27 990	0.57%	-	-	-	-	385	0.01%
Abnormal	2 219	0.04%	-	-	9	0.00%	4	0.00%
Total	3 621 991	73.20%	3 301	0.07%	133 804	2.70%	205 778	4.16%

3.2. Employment and Vacancies

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

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

This information is presented in terms of three key variables:

- programme
- salary band
- critical occupations (see definition in notes below).

Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

Table 3.2.1 Employment and vacancies by programme as on 31 March 2019

Personnel Group	Programme	Number of funded posts	Number of unfunded posts	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment	Total Number of employees
ALL PERSONNEL	Programme 1	1051	-	950	9,61%	-	950
	Programme 2	10 825	-	10 800	0,23%	-	10 800
	Programme 4	397	-	380	4,28%	-	380
	Programme 5	37	-	31	16,22%	-	31
	Programme 6	48	-	48	-	-	48
	Programme 7	168	-	134	20,24%	-	134
	Totals	12 526	-	12 343	1,46%	-	12 343
EDUCATORS	Programme 1	361	-	297	17,73%	-	297
	Programme 2	9 064	-	9 158	-1,04%	-	9158
	Programme 4	233	-	223	4,29%	-	223
	Programme 5	35	-	29	17,14%	-	29
	Programme 6	4	-	3	25,00%	-	3

Personnel Group	Programme	Number of funded posts	Number of unfunded posts	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment	Total Number of employees
	Programme 7	85	-	55	35,29%	-	55
	Totals	9 782	-	9 765	0,17%	-	9 765
PUBLIC SERVICE	Programme 1	690	-	653	5,36%	-	653
	Programme 2	1 761	-	1 642	6,76%	-	1 642
	Programme 4	164	-	157	4,27%	-	157
	Programme 5	2	-	2	0,00%	-	2
	Programme 6	45	-	45	-	-	45
	Programme 7	83	-	79	4,82%	-	79
	Totals	2 745	-	2 578	6,08%	-	2 578

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2019

Personnel Group	Salary band	Number of funded posts	Number of unfunded posts	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment	Total Number of employees
ALL PERSONNEL	Lower skilled (1-2)	867	-	846	2,42%	-	846
	Skilled(3-5)	1 723	-	1 842	-6,91%	-	1 842
	Highly skilled production (6-8)	361	-	325	9,97%	-	325
	Highly skilled supervision (9-12)	9 532	-	9 297	2,46%	-	9 297
	Senior management (13-16)	43	-	33	23,26%	-	33
	Totals	12 526	-	12 343	1,46%	-	12 343
EDUCATORS	Lower skilled (1-2)	-	-	-	-	-	-
	Skilled(3-5)	388	-	598	-54,12%	-	598
	Highly skilled production (6-8)	2	-	2	0,00%	-	2
	Highly skilled supervision (9-12)	9 392	-	9 165	2,42%	-	9 165
	Senior management (13-16)	-	-	-	-	-	-
	Totals	9 782	-	9 765	0,17%	-	9 765
PUBLIC SERVICE	Lower skilled (1-2)	867	-	846	2,42%	-	846
	Skilled(3-5)	1 348	-	1 244	7,71%	-	1 244
	Highly skilled production (6-8)	359	-	323	10,03%	-	323
	Highly skilled supervision (9-12)	128	-	132	-3,13%	-	132
	Senior management (13-16)	43	-	33	23,26%	-	33
	Totals	2 745	-	2 578	6,08%	-	2 578

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2019

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Technical	35	16	54.29%	3
Professional Services (Office-based Educators and Therapists)	279	193	30.82%	107
Support Staff (Schools)	2 145	1 281	40.28%	-
Total	2 459	1 490	39.41%	110

3.3. Filling of SMS Posts

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

Table 3.3.1 SMS post information as on 31 March 2019

SMS Level	Number of SMS posts per level		Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
	Funded	Unfunded				
Head of Department	1	-	1	100.00%	-	-
Salary Level 16	-	-	-	-	-	-
Salary Level 15	1	2	1	33.33%	-	-
Salary Level 14	9	-	8	88.89%	1	11.11%
Salary Level 13	32	-	24*	75.00%	8	25.00%
Total	43	2	34	75.56%	9	24.44%
Note: *Two officials are currently on salary level 13 but are carried against salary level 12 posts (out of adjustment)						

Table 3.3.2 SMS post information as on 30 September 2018

SMS Level	Number of SMS posts per level		Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
	Funded	Unfunded				
Head of Department	1	-	1	100.00%	-	-
Salary Level 16	-	-	-	-	-	-
Salary Level 15	1	2	1	33.33%	-	-
Salary Level 14	9	-	8	88.89%	1	11.11%
Salary Level 13	30	-	24*	80.00%	5	16.67%
Total	41	2	34	79.07%	6	13.95%
Note: * Two officials are currently on salary level 13 but are carried against salary level 12 posts (out of adjustment)						

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2018 and 31 March 2019

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Head of Department	1	-	-	-	-
Salary Level 16	-	-	-	-	-
Salary Level 15	1	-	-	-	-
Salary Level 14	9	-	-	1	11.11%
Salary Level 13	30	-	-	5	16.67%
Total	41	-	-	6	14.63%

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2018 and 31 March 2019

Reasons for vacancies not advertised within six months
Provincial moratorium on the filling of posts, linked to the overspending on Personnel, as a result of the increase in learner numbers.

Reasons for vacancies not filled within six months
NA

Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.3, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2018 and 31 March 2019

Reasons for vacancies not advertised within six months
NA

Reasons for vacancies not filled within six months
NA

Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.2, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant executive authority or head of department must take appropriate disciplinary steps in terms of section 16A(1) or (2) of the Public Service Act.

3.4. Job Evaluation

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

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2018 and 31 March 2019

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	876	-	-	-	-	-	-
Skilled (Levels 3-5)	2 467	5	0.20%	-	-	-	-
Highly skilled production (Levels 6-8)	7 847	10	0.13%	1	0.01%	5	0.06%
Highly skilled supervision (Levels 9-12)	2 403	-	-	-	-	-	-
Senior Management Service Band A	24	-	-	-	-	-	-
Senior Management Service Band B	8	-	-	-	-	-	-
Senior Management Service Band C	1	-	-	-	-	-	-
Senior Management Service Band D	1	-	-	-	-	-	-
Total	13 627	15	0.11%	1	0.01%	5	0.04%

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

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2018 and 31 March 2019

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

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

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2018 and 31 March 2019

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
-	-	-	-	-
Total number of employees whose salaries exceeded the level determined by job evaluation				-
Percentage of total employed				-

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

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2018 and 31 March 2019

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

Employees with a disability	-	-	-	-	-
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Notes

- If there were no cases where the salary levels were higher than those determined by job evaluation, keep the heading and replace the table with the following:

Total number of Employees whose salaries exceeded the grades determine by job evaluation	None
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3.5. Employment Changes

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

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2018 and 31 March 2019

PERSONNEL GROUP	Salary band	Number of employees per band as on 31 March 2019	Appointments	Transfers into the department	Terminations	Transfers out of the department	Turn-over rate %
ALL PERSONNEL	Lower skilled (Levels 1-2)	873	31	-	60	-	6.87%
	Skilled (Levels 3-5)	2 136	1 121	1	951	1	44.57%
	Highly skilled production (Levels 6-8)	6 979	1 708	4	1 638	36	23.99%
	Highly skilled supervision (Levels 9-12)	2 295	56	2	215	3	9.50%
	Senior Management Service Bands A (Level 13)	27	1	-	3	1	14.81%
	Senior Management Service Bands B (Level 14)	8	-	-	-	-	-
	Senior Management Service Bands C (level 15)	1	-	-	-	-	-
	Senior Management Service Bands D (Level 16)	1	-	-	-	-	-
	Total	12 320	2 917	7	2 867	41	23.60%
EDUCATORS	Lower skilled (Levels 1-2)	-	1	-	-	-	-
	Skilled (Levels 3-5)	830	1 039	-	807	1	97.35%
	Highly skilled production (Levels 6-8)	6 641	1 686	4	1 592	36	24.51%
	Highly skilled supervision (Levels 9-12)	2 159	41	1	198	2	9.26%
	Senior Management Service Bands A (Level 13)	-	-	-	-	-	-
	Senior Management Service Bands B (Level 14)	-	-	-	-	-	-
	Senior Management Service Bands C (level 15)	-	-	-	-	-	-
	Senior Management Service Bands D (Level 16)	-	-	-	-	-	-
	Total	9 630	2 767	5	2 597	39	27.37%
PUBLIC SERVICE	Lower skilled (Levels 1-2)	873	30	-	60	-	6.87%
	Skilled (Levels 3-5)	1 306	82	1	144	-	11.03%
	Highly skilled production (Levels 6-8)	338	22	-	46	-	13.61%
	Highly skilled supervision (Levels 9-12)	136	15	1	17	1	13.24%
	Senior Management Service Bands A (Level 13)	27	1	-	3	1	14.81%

PERSONNEL GROUP	Salary band	Number of employees per band as on 31 March 2019	Appointments	Transfers into the department	Terminations	Transfers out of the department	Turn-over rate %
	Senior Management Service Bands B (Level 14)	8	-	-	-	-	-
	Senior Management Service Bands C (level 15)	1	-	-	-	-	-
	Senior Management Service Bands D (Level 16)	1	-	-	-	-	-
Total		2 690	150	2	270	2	10.11%

Notes:

Column 3 (number of employees) includes all Nature of Appointments and Excess Personnel and excludes the Executive Authority. Public Servants and Educators who do not occupy permanent positions are appointed on contract for closed periods. This includes employees appointed to substantive vacancies which arise as a result of natural attrition, deaths, promotions, etc., and employees (educators) appointed as substitutes in the place of those absent from duty because of sick leave, maternity leave, etc. This implies that the same employee can be appointed up to four times in a particular reporting year because each contract is regarded as a new appointment. The expiry of the contract is regarded as a termination of service for reporting purposes and this is the reason for the exceptionally high number of terminations.

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2018 and 31 March 2019

Critical occupation	Number of employees at beginning of period-April 2017	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
-	-	-	-	-
TOTAL	-	-	-	-

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

Table 3.5.3.1 Reasons why staff left the department for the period 1 April 2018 and 31 March 2019

Personnel Group	Termination Type	Number	% of Total Exits	Number of exits as % of the total number of employees as at 31 March 2019
ALL PERSONNEL	Death / Demise	70	2.41%	0.57%
	Resignation	378	13.00%	3.06%
	Expiry of contract	2 027	69.70%	16.42%
	Dismissal - operational changes	-	-	-
	Dismissal - misconduct	26	0.89%	0.21%
	Dismissal - incapacity	-	-	-
	Discharged due to ill-health	42	1.44%	0.34%
	Retirement	260	8.94%	2.11%
	Employee initiated severance package	-	-	-
	Translation in Nature of Appointment	64	2.20%	0.52%
	Transfer to other Public service Departments	41	1.41%	0.33%
	Total	2 908	100.00%	23.56%
EDUCATORS	Death / Demise	50	1.90%	0.51%
	Resignation	338	12.82%	3.46%
	Expiry of contract	1 967	74.62%	20.14%
	Dismissal - operational changes	-	-	-
	Dismissal - misconduct	18	0.68%	0.18%
	Dismissal - incapacity	-	-	-
	Discharged due to ill-health	31	1.18%	0.32%
	Retirement	191	7.25%	1.96%
	Employee initiated severance package	-	-	-
	Translation in Nature of Appointment	2	0.08%	0.02%
	Transfer to other Public service Departments	39	1.48%	0.40%
	Total	2 636	100.00%	26.99%
PUBLIC SERVICE	Death / Demise	20	7.35%	0.78%
	Resignation	40	14.71%	1.55%
	Expiry of contract	60	22.06%	2.33%
	Dismissal - operational changes	-	-	-
	Dismissal - misconduct	8	2.94%	0.31%
	Dismissal - incapacity	-	-	-
	Discharged due to ill-health	11	4.04%	0.43%
	Retirement	69	25.37%	2.68%
	Employee initiated severance package	-	-	-
	Translation in Nature of Appointment	62	22.79%	2.40%
	Transfer to other Public service Departments	2	0.74%	0.08%
	Total	272	100.00%	10.55%

Table 3.5.3.2 Reasons why staff are resigning for the period 1 April 2018 and 31 March 2019

Personnel Group	Termination Type	Number	% of Total Exits
ALL PERSONNEL	Age	11	2,91%
	Bad health	15	3,97%
	Better remuneration	107	28,31%
	Contract expired	1	0,26%
	Domestic problems	3	0,79%
	Emigration	1	0,26%
	Marriage	8	2,12%
	Nature of work	54	14,29%
	Other education department	2	0,53%
	Other occupation	67	17,72%
	Personal grievances	11	2,91%
	Resigning of position	95	25,13%
	Transfer(spouse)	3	0,79%
	Total	378	100%
EDUCATORS	Age	7	2,07%
	Bad health	11	3,25%
	Better remuneration	103	30,47%
	Contract expired	1	0,30%
	Domestic problems	3	0,89%
	Emigration	1	0,30%
	Marriage	7	2,07%
	Nature of work	53	15,68%
	Other education department	2	0,59%
	Other occupation	58	17,16%
	Personal grievances	7	2,07%
	Resigning of position	83	24,56%
	Transfer(spouse)	2	0,59%
	Total	338	100%
PUBLIC SERVICE	Age	4	10,00%
	Bad health	4	10,00%
	Better remuneration	4	10,00%
	Contract expired	-	-
	Domestic problems	-	-
	Emigration	-	-
	Marriage	1	2,50%
	Nature of work	1	2,50%
	Other education department	-	-
	Other occupation	9	22,50%
	Personal grievances	4	10,00%
	Resigning of position	12	30,00%
	Transfer(spouse)	1	2,50%
	Total	40	100,00%

Table 3.5.3.3 Age Groups of Staff Resigning for the period 1 April 2018 and 31 March 2019

Termination type	Resignations Educators	Educators - %	Resignations Public Service Staff	Public Service - %	Resignations All Staff	All Staff - %
Ages 20 <	-	-	-	-	-	-
Ages 20 – 24	21	6,21%	-	-	21	5,56%

Termination type	Resignations Educators	Educators - %	Resignations Public Service Staff	Public Service - %	Resignations All Staff	All Staff - %
Ages 25 – 29	68	20,12%	1	2,50%	69	18,25%
Ages 30 – 34	45	13,31%	6	15,00%	51	13,49%
Ages 35 – 39	24	7,10%	6	15,00%	30	7,94%
Ages 40 – 44	33	9,76%	6	15,00%	39	10,32%
Ages 45 – 49	54	15,98%	5	12,50%	59	15,61%
Ages 50 – 54	45	13,31%	6	15,00%	51	13,49%
Ages 55 – 59	28	8,28%	2	5,00%	30	7,94%
Ages 60 – 64	19	5,62%	5	12,50%	24	6,35%
Ages 65 >	1	0,30%	3	7,50%	4	1,06%
TOTAL	338	100%	40	100,00%	378	100,00%

Table 3.5.3.4 Severance Packages instated for the period 1 April 2018 and 31 March 2019

PERSONNEL GROUP	Salary band	Number of Packages Approved by Department
ALL PERSONNEL	Lower skilled (Levels 1-2)	-
	Skilled (Levels3-5)	-
	Highly skilled production (Levels 6-8)	-
	Highly skilled supervision (Levels 9-12)	-
	Senior Management Service Bands A (Level 13)	-
	Senior Management Service Bands B (Level 14)	-
	Senior Management Service Bands C (level 15)	-
	Senior Management Service Bands D (Level 16)	-
	Total	-
EDUCATORS	Lower skilled (Levels 1-2)	-
	Skilled (Levels3-5)	-
	Highly skilled production (Levels 6-8)	-
	Highly skilled supervision (Levels 9-12)	-
	Senior Management Service Bands A (Level 13)	-
	Senior Management Service Bands B (Level 14)	-
	Senior Management Service Bands C (level 15)	-
	Senior Management Service Bands D (Level 16)	-
	Total	-
PUBLIC SERVICE	Lower skilled (Levels 1-2)	-
	Skilled (Levels3-5)	-
	Highly skilled production (Levels 6-8)	-
	Highly skilled supervision (Levels 9-12)	-
	Senior Management Service Bands A (Level 13)	-
	Senior Management Service Bands B (Level 14)	-
	Senior Management Service Bands C (level 15)	-
	Senior Management Service Bands D (Level 16)	-
	Total	-

Table 3.5.4 Promotions by critical occupation for the period 1 April 2018 and 31 March 2019

Occupation	Employees 1 April 2018	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
-	-	-	-	-	-
TOTAL	-	-	-	-	-

Table 3.5.5 Promotions by salary band for the period 1 April 2018 and 31 March 2019

PERSONNEL GROUP	Salary Band	Employees 31 March 2018	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
ALL PERSONNEL	Lower skilled (Levels 1-2)	873	-	-	449	51,43%
	Skilled (Levels3-5)	2 136	2	0,09%	1 357	63,53%
	Highly skilled production (Levels 6-8)	6 979	257	3,68%	5 238	75,05%
	Highly skilled supervision (Levels 9-12)	2 295	166	7,23%	2 002	87,23%
	Senior Management (Level 13-16)	37	-	-	32	86,49%
	Total	12 320	425	3,45%	9 078	73,69%
EDUCATORS	Lower skilled (Levels 1-2)	-	-	-	-	-
	Skilled (Levels3-5)	830	-	-	244	29,40%
	Highly skilled production (Levels 6-8)	6 641	253	3,81%	5 047	76,00%
	Highly skilled supervision (Levels 9-12)	2 159	166	7,69%	1 909	88,42%
	Senior Management (Level 13-16)	-	-	-	-	-
	Total	9 630	419	4,35%	7 200	74,77%
PUBLIC SERVICE	Lower skilled (Levels 1-2)	873	-	-	449	51,43%
	Skilled (Levels3-5)	1 306	2	0,15%	1 113	85,22%
	Highly skilled production (Levels 6-8)	338	4	1,18%	191	56,51%
	Highly skilled supervision (Levels 9-12)	136	-	-	93	68,38%
	Senior Management (Level 13-16)	37	-	-	32	86,49%
	Total	2 690	6	0,22%	1 878	69,81%

3.6. Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2019

Occupational category	Male				Female				Foreigner		Total
	A	C	I	W	A	C	I	W	M	F	
Top Management (Level 14 -16)	4	2	-	-	2	2	-	-	-	-	10
Senior Management (Levels 13)	8	7	-	-	3	4	-	1	1	-	24
Professionally qualified and experienced (Level 11 – 12)	95	142	1	35	45	41	-	9	-	-	368
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	572	731	1	128	1 225	929	1	352	6	3	3 948
Semi-skilled (Level 4 – 7)	783	760	4	90	2 062	2 080	6	649	273	104	6 811
Unskilled (Level 1 -3)	209	285	1	6	312	338	1	9	12	9	1 182
Total	1 671	1 927	7	259	3 649	3 394	8	1 020	292	116	12 343

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2019

Occupational band	Male				Female				Foreigner		Total
	A	C	I	W	A	C	I	W	M	F	
Top Management (Level 14 -16)	-	-	-	-	-	-	-	-	-	-	-
Senior Management (Levels 13)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced (Level 11 – 12)	-	-	-	-	-	-	-	-	-	-	-
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	-	-	-	-	-	-	-	-	-	-	-
Semi-skilled (Level 4 – 7)	2	1	-	-	1	1	-	-	-	-	5
Unskilled (Level 1 -3)	1	-	-	-	-	-	-	-	-	-	1
Total	3	1	-	-	1	1	-	-	-	-	6

Table 3.6.3 Recruitment for the period 1 April 2018 to 31 March 2019

Occupational band	Male				Female				Foreigner		Total
	A	C	I	W	A	C	I	W	M	F	
Top Management (Level 14 -16)	-	-	-	-	-	-	-	-	-	-	-
Senior Management (Levels 13)	1	-	-	-	-	-	-	-	-	-	1
Professionally qualified and experienced (Level 11 – 12)	3	2	-	-	3	-	-	3	-	-	11
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	60	81	-	4	101	79	-	17	-	-	342

Occupational band	Male				Female				Foreigner		Total
	A	C	I	W	A	C	I	W	M	F	
Semi-skilled (Level 4 – 7)	229	228	-	23	421	527	-	176	228	80	1 912
Unskilled (Level 1 -3)	67	123	-	4	146	247	-	19	24	21	651
Total	360	434	-	31	671	853	-	215	252	101	2 917

Table 3.6.4 Promotions for the period 1 April 2018 to 31 March 2019

Occupational band	Male				Female				Foreigner		Total
	A	C	I	W	A	C	I	W	M	F	
Top Management (Level 14 -16)	-	-	-	-	-	-	-	-	-	-	-
Senior Management (Levels 13)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced (Level 11 – 12)	7	5	-	3	4	2	-	2	-	-	23
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	55	67	-	10	104	89	-	21	2	1	349
Semi-skilled (Level 4 – 7)	4	7	-	-	21	13	-	-	8	1	54
Unskilled (Level 1 -3)	-	-	-	-	-	-	-	-	-	-	-
Total	66	79	-	13	129	104	-	23	10	2	426

Table 3.6.5 Terminations for the period 1 April 2018 to 31 March 2019

Occupational band	Male				Female				Foreigner		Total
	A	C	I	W	A	C	I	W	M	F	
Top Management (Level 14 -16)	-	-	-	-	-	-	-	-	-	-	-
Senior Management (Levels 13)	-	2	-	-	-	1	-	-	-	-	3
Professionally qualified and experienced (Level 11 – 12)	6	10	-	7	10	3	-	6	-	-	42
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	73	111	-	18	145	141	-	49	1	-	538
Semi-skilled (Level 4 – 7)	174	223	-	25	356	518	-	162	202	65	1 725
Unskilled (Level 1 -3)	66	101	-	1	108	184	-	6	17	12	495
Total	319	447	-	51	619	847	-	223	220	77	2 803

Table 3.6.6 Disciplinary action for the period 1 April 2018 to 31 March 2019

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	12	09	00	03	04	07	00	02	37

Table 3.6.7 Skills development for the period 1 April 2018 to 31 March 2019

Occupational category	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management (Level 14 -16)	1	-	-	-	-	-	-	-	1
Senior Management (Levels 13)	2	1	-	-	-	1	-	-	4
Professionally qualified and experienced (Level 11 – 12)	12	12	1	3	10	9	-	2	49

Occupational category	Male				Female				Total
	A	C	I	W	A	C	I	W	
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	100	96	2	25	82	79	2	20	406
Semi-skilled (Level 4 – 7)	156	148	4	38	127	123	3	31	630
Unskilled (Level 1 -3)	9	1	-	-	8	2	-	-	20
Total	280	258	7	66	227	214	5	53	1 110
Employees with disabilities	-	-	-	-	-	-	-	-	-

3.7. Signing of Performance Agreements by SMS Members

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

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2019

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Head of Department	1	1	1	100.00%
Salary Level 16	-	-	-	-
Salary Level 15	3	1	1	100.00%
Salary Level 14	8	8	8	100.00%
Salary Level 13	32	25	25	100.00%
Total	44	35	35	100.00%

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2019

Reasons
NA

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2019

Reasons
NA

3.8. Performance Rewards

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

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2018 to 31 March 2019

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per beneficiary
African	113	1 275	8,86%	1 355,32	11,99

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per beneficiary
Male	41	490	8,37%	635,65	15,50
Female	72	785	9,17%	719,67	10,00
Asian	-	6	-	-	-
Male	-	3	-	-	-
Female	-	3	-	-	-
Coloured	156	1 305	11,95%	1 562,48	10,02
Male	66	508	12,99%	636,21	9,64
Female	90	797	11,29%	926,27	10,29
White	20	98	20,41%	302,92	15,15
Male	1	8	12,50%	19,13	19,13
Female	19	90	21,11%	283,80	14,94
Disabled	1	6	16,67%	13,15	13,15
Total	290	2 690	10,78%	3 233,87	11,15

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2018 to 31 March 2019

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	85	873	9,74%	423309.45	4 980,11	8.56%
Skilled (level 3-5)	132	1306	10,11%	1031698.35	7 815,90	20.85%
Highly skilled production (level 6-8)	43	338	12,72%	593385.75	13 799,67	11.99%
Highly skilled supervision (level 9-12)	20	136	14,71%	551273.1	27 563,66	11.14%
Total	280	2653	10,55%	2 599 666.65	9 284,52	52.54%

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2018 to 31 March 2019

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
C6020100	-	-	-	-	-
C6010302	-	-	-	-	-
C6010308	-	-	-	-	-
Total	-	-	-	-	-

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2018 to 31 March 2019

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R)	Average cost per beneficiary (R)	
Band A	6	27	22,22%	301 631,40	50 271,90	0,01
Band B	2	8	25,00%	116 142,30	58 071,15	0,00
Band C	1	1	100,00%	71 680,35	71 680,35	0,00
Band D	1	1	100,00%	144 753,84	144 753,84	0,00
Total	10	37	27,03%	634 207,89	63 420,79	0,01

3.9. Foreign Workers

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

Table 3.9.1 Foreign workers by salary band for the period 1 April 2018 and 31 March 2019

Personnel Group	Salary band	01 April 2018		31 March 2019		Change	
		Number	% of total	Number	% of total	Number	% in salary total
ALL PERSONNEL	Lower Skills (Level 1-2)	-	-	-	-	-	-
	Skilled (levels 3-5)	100	28,09%	97	23,77%	-3	-5,77%
	Highly skilled production (levels 6-8)	250	70,22%	306	75,00%	56	107,69%
	Highly skilled supervision (levels 9 -12)	5	1,40%	4	0,98%	-1	-1,92%
	Top and Senior management (levels 13-16)	1	0,28%	1	0,25%	-	-
	Total	356	100,00%	408	100,00%	52	100,00%
EDUCATORS	Lower Skills (Level 1-2)	-	-	-	-	-	-
	Skilled (levels 3-5)	100	28,17%	97	23,83%	-3	-5,77%
	Highly skilled production (levels 6-8)	250	70,42%	306	75,18%	56	107,69%
	Highly skilled supervision (levels 9 -12)	5	1,41%	4	0,98%	-1	-1,92%
	Top and Senior management (levels 13-16)	-	-	-	-	-	-
	Total	355	100,00%	407	100,00%	52	100,00%
PUBLIC SERVICE	Lower Skills (Level 1-2)	-	-	-	-	-	-
	Skilled (levels 3-5)	-	-	-	-	-	-
	Highly skilled production (levels 6-8)	-	-	-	-	-	-
	Highly skilled supervision (levels 9 -12)	-	-	-	-	-	-
	Top and Senior management (levels 13-16)	1	100,00%	1	100,00%	-	-
	Total	1	100,00%	1	100,00%	-	-

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2018 and 31 March 2019

Major occupation	01 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% Change
Educators	356	100,00%	407	100,00%	51	100,00%
Total	356	100,00%	407	100,00%	51	100,00%

3.10. Leave utilisation

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

Table 3.10.1 Sick leave for the period 1 January 2018 to 31 December 2018

Personnel Group	Salary band	Total days	Days with medical certification	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per (sick) employee	Average days per (all) employee	Estimated Cost (R'000)
ALL PERSONNEL	Lower Skills (Level 1-2)	3 870	3 385	87.47%	499	6.58%	8	5	R 1 575
	Skilled (levels 3-5)	10 765	9 438	87.67%	1 215	16.01%	9	5	R 6 825
	Highly skilled production (levels 6-8)	45 102	40 059	88.82%	4 428	58.35%	10	6	R 50 987
	Highly skilled supervision (levels 9 - 12)	21 422	19 986	93.30%	1 419	18.70%	15	9	R 37 088
	Top and Senior management (levels 13-16)	307	275	89.58%	28	0.37%	11	8	R 862
Total		81 466	73 143	89.78%	7 589	100.00%	53	33	R 97 337
EDUCATORS	Lower Skills (Level 1-2)	-	-	-	-	-	-	-	-
	Skilled (levels 3-5)	1 706	1 366	80.07%	338	5.81%	5	2	R 1 119
	Highly skilled production (levels 6-8)	41 700	37 078	88.92%	4 166	71.63%	10	6	R 47 240
	Highly skilled supervision (levels 9 - 12)	20 552	19 254	93.68%	1 312	22.56%	16	10	R 35 513
	Top and Senior management (levels 13-16)	-	-	-	-	-	-	-	-
Total		63 958	57 698	90.21%	5 816	100.00%	31	18	R 83 872
PUBLIC SERVICE	Lower Skills (Level 1-2)	3 870	3 385	87.47%	499	28.14%	8	5	R 1 575
	Skilled (levels 3-5)	9 059	8 072	89.10%	877	49.46%	10	7	R 5 706
	Highly skilled production (levels 6-8)	3 402	2 981	87.62%	262	14.78%	13	10	R 3 748
	Highly skilled supervision (levels 9 - 12)	870	732	84.14%	107	6.03%	8	6	R 1 575
	Top and Senior management (levels 13-16)	307	275	89.58%	28	1.58%	11	8	R 862
Total		17 508	15 445	88.22%	1 773	100.00%	50	36	R 13 466

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2018 to 31 December 2018

Personnel Group	Salary band	Total days	Days with medical certification	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per (sick) employee	Average days per (all) employee	Estimated Cost (R'000)
ALL PERSONNEL	Lower Skills (Level 1-2)	1 253	1 253	100,00%	57	6,28%	22	1,47	R 511
	Skilled (levels 3-5)	4 112	4 110	99,95%	146	16,10%	28	1,87	R 2 540
	Highly skilled production (levels 6-8)	20 422	20 415	99,97%	464	51,16%	44	2,84	R 23 298
	Highly skilled supervision (levels 9 -12)	12 339	12 316	99,81%	236	26,02%	52	5,38	R 21 164
	Top and Senior management (levels 13-16)	145	145	100,00%	4	0,44%	36	3,92	R 394
Total		38 271	38 239	99,92%	907	100,00%	42	3,04	R 47 906
EDUCATORS	Lower Skills (Level 1-2)	-	-	-	-	-	-	-	-
	Skilled (levels 3-5)	169	169	100,00%	7	1,11%	24	0,18	R 95
	Highly skilled production (levels 6-8)	18 720	18 713	99,96%	404	63,82%	46	2,73	R 21 380
	Highly skilled supervision (levels 9 -12)	12 149	12 126	99,81%	222	35,07%	55	5,62	R 20 825
	Top and Senior management (levels 13-16)	-	-	-	-	-	-	-	-
Total		31 038	31 008	99,90%	633	100,00%	49	3,12	R 42 301
PUBLIC SERVICE	Lower Skills (Level 1-2)	1 253	1 253	100,00%	57	20,80%	22	1,47	R 511
	Skilled (levels 3-5)	3 943	3 941	99,95%	139	50,73%	28	3,11	R 2 445
	Highly skilled production (levels 6-8)	1 702	1 702	100,00%	60	21,90%	28	5,08	R 1 918
	Highly skilled supervision (levels 9 -12)	190	190	100,00%	14	5,11%	14	1,41	R 339
	Top and Senior management (levels 13-16)	145	145	100,00%	4	1,46%	36	3,92	R 394
Total		7 233	7 231	99,97%	274	100,00%	26	2,75	R 5 606

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3 Annual Leave for the period 1 January 2018 to 31 December 2018

Group	Salary band	Total days taken	Average number of days taken per employee	Number of employees with annual leave
All Personnel	Lower skilled (Levels 1-2)	14 251	18	800
	Skilled (Levels 3-5)	24 235	20	1 223
	Highly skilled production (Levels 6-8)	8 265	21	394
	Highly skilled supervision (Levels 9-12)	15 273	23	651
	Senior management (Levels 13-16)	919	24	38
	Total	62 943	20	3 106
Educators	Lower skilled (Levels 1-2)	-	-	-
	Skilled (Levels 3-5)	-	-	-
	Highly skilled production (Levels 6-8)	443	7	63
	Highly skilled supervision (Levels 9-12)	12 100	23	516
	Senior management (Levels 13-16)	-	-	-
	Total	12 543	22	579
Public Service	Lower skilled (Levels 1-2)	14 251	18	800
	Skilled (Levels 3-5)	24 235	20	1 223
	Highly skilled production (Levels 6-8)	7 822	24	331
	Highly skilled supervision (Levels 9-12)	3 173	24	135
	Senior management (Levels 13-16)	919	24	38
	Total	50 400	20	2 527
Note: The annual leave entitlement and measures in respect of office-based educators make provision for office-based educators to qualify for annual leave of between 22 and 30 days per annum, based on the number of years of service. All institution-based educators are regarded as being on annual leave during institution closure periods.				

Table 3.10.4 Capped leave for the period 1 January 2018 to 31 December 2018

Group	Salary band	Total capped leave available as at 23 Dec 2016	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Number of employees with capped leave as at 22 Dec 2017	Total capped leave available as at 22 Dec 2017
All Personnel	Lower skilled (Levels 1-2)	145	-	-	-	3	144
	Skilled Levels 3-5)	22 125	2 203	64	34	413	18 506
	Highly skilled production (Levels 6-8)	103 351	8 116	162	50	1 646	89 526
	Highly skilled supervision (Levels 9-12)	122 151	8 494	175	49	1 772	110
	Senior management (Levels 13-16)	1 292	189	3	63	22	1 356
	Total	249 064	19 002	404	47	3 856	219 987
Educators	Lower skilled (Levels 1-2)	-	-	-	-	-	-
	Skilled Levels 3-5)	296	64	1	64	2	106
	Highly skilled production (Levels 6-8)	92 336	7 233	132	55	1 457	79 439
	Highly skilled supervision (Levels 9-12)	119 526	8 448	173	49	1 714	107
	Senior management (Levels 13-16)	-	-	-	-	-	-
	Total	212 158	15 745	306	51	3173	187 372
Public Service	Lower skilled (Levels 1-2)	145	-	-	-	3	144
	Skilled Levels 3-5)	21 829	2 139	63	34	411	18 400
	Highly skilled production (Levels 6-8)	11 015	883	30	29	189	10 087
	Highly skilled supervision (Levels 9-12)	2 626	46	2	23	58	2 628
	Senior management (Levels 13-16)	1 292	189	3	63	22	1 356
	Total	36 906	3 257	98	33	683	32 615

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

Table 3.10.5 Leave payouts for the period 1 April 2018 and 31 March 2019

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2017/18 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave payouts on termination of service for 2018/19	30 154	221	100
Current leave payout on termination of service for 2018/19	-	-	-
Total	30 154	221	100

3.11. HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Not applicable to Department of Education	

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	✓		Mr MC Mothelesi Director: HR Practices & Admin
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	✓		7 Head Office 3 x Districts Total: 10 officials Budget: 283 800,00
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	✓		EHW introduced the GEMS health sessions taking place weekly in the department. Outdoor teambuilding sessions happening quarterly. Promotion of voluntary testing & counselling.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	✓		Occupational Health & Safety committee for Head office & districts. Ms KP Cwaile: EHW Mr JB Maruping: EHW Ms D Mapatsi: EHW Ms S Duba: EHW Ms B Setshogela: EHW

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Question	Yes	No	Details, if yes
			<p>Ms A Simons: EHW Ms A van Wyk: EHW Mr P Dehuis: EHW Mr M Selani: Infrastructure Mr P Wolfe: Communications Ms Z Toffar: IT Mr N Nkukwana; Security Ms H Burrow: Curriculum Ms R Moncho: Registry Ms A Moilwa: Legal Ms A Femmers: Finance Ms V Nqoyi: ERPM Ms DTonyane: SCM</p> <p>Pixley Ka Seme Ms N Mvenya: EHW Mr C Dombo: ERPM</p> <p>Frances Baard Ms M Seboletswe: EHW Ms P Abrams: HR Mr R Diraditsile: EPMDS</p> <p>Namakwa Mr D Cloete: EHW Ms D Brand: Finance Mr H Mans: Curriculum</p>
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	✓		<p>All 4 policies are currently under review.</p> <p>HIV/AIDS, TB & STI policy SHERQ policy Health & Productivity policy Wellness policy</p>
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	✓		<p>Privacy and confidentiality of personal information of all employees is strictly maintained at all times, and an environment is created wherein all employees' HIV status confidential and should not be disclosed to any person without the affected person's written consent.</p>

Question	Yes	No	Details, if yes
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	✓		Females 81 Males 28
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		The Unit evaluate its performance through the following reports: Internal Quarterly planning according to the Health Calendar. Submitting of reports to OTP & DPSA GEMS Reports

3.12. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2018 and 31 March 2019

Subject matter	Date
Vote weights for the trade unions that are parties to council	3 July 2018
Amendments to paragraph B8.5.2 & B 8.5.3 of the Personnel Administrative Measures	25 September 2018
Providing for compulsory inquiries by arbitrators in cases of disciplinary action against educators charged with sexual misconduct in respect of learners	25 September 2018
The appointment and conversion of temporary educators to posts on the educator establishment	25 September 2018
Total number of Collective agreements	3

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

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2018 and 31 March 2019

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	03	6,00%
Verbal warning	-	-
Written warning	02	4,00%
Final written warning	17	34,00%
Suspended without pay	7	14,00%
Fine	4	8,00%
Demotion	1	2,00%
Dismissal	15	30,00%
Not guilty	1	2,00%
Case withdrawn	-	-

Outcomes of disciplinary hearings	Number	% of total
Total	50	100,00%

Total number of Disciplinary hearings finalised	44
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Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2018 and 31 March 2019

Type of misconduct	Number	% of total
Continuous late coming	01	2,00%
Mismanagement of school finances	01	2,00%
Assault of learner	03	6,00%
Under the influence of alcohol at work	01	2,00%
Examination irregularity	09	18,00%
Dishonesty and fraud	02	4,00%
Abscondment	08	16,00%
Improper, disgraceful behaviour	01	2,00%
Sexual relationship with a learner	05	10,00%
Illegal possession of an intoxicating, illegal or stupefying substance	01	2,00%
Insubordination	01	2,00%
Distribution of letters without the knowledge of supervisor	01	2,00%
Transporting of unauthorized passengers	01	2,00%
Total	50	100,00%

Table 3.12.4 Grievances logged for the period 1 April 2018 and 31 March 2019

Grievances	Number	% of Total
Number of grievances resolved	18	66,67%
Number of grievances not resolved	09	33,33%
Total number of grievances lodged	27	100,00%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2018 and 31 March 2019

Disputes	Number	% of Total
Number of disputes upheld	09	64,29%
Number of disputes dismissed	05	35,71%
Total number of disputes lodged	14	100,00%

Table 3.12.6 Strike actions for the period 1 April 2018 and 31 March 2019

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2018 and 31 March 2019

Number of people suspended	04
Number of people who's suspension exceeded 30 days	04
Average number of days suspended	116.28
Cost of suspension(R'000)	R913

3.13. Skills development

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

Table 3.13.1 Training needs identified for the period 1 April 2018 and 31 March 2019

Occupational category	Gender	Number of employees as at 1 April 2017	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Top Management (Level 14 -16)	Female	4	-	2	-	2
	Male	5	-	3	-	3
Senior Management (Levels 13)	Female	10	-	4	-	4
	Male	19	-	16	-	16
Professionally qualified and experienced (Level 11 – 12)	Female	21	-	200	20	220
	Male	28	-	120	30	150
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	Female	100	-	40	-	40
	Male	87	-	18	-	18
Semi-skilled (Level 4 – 7)	Female	1 123	10	300	50	360
	Male	481	5	200	40	245
Unskilled (Level 1 -3)	Female	486	20	250	-	270
	Male	451	15	370	-	385
Total		2 816	50	1 523	140	1 713

Table 3.13.2 Training provided for the period 1 April 2018 and 31 March 2019

Occupational category	Gender	Number of employees as at 1 April 2017	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Top Management (Level 14 -16)	Female	4	-	-	-	-
	Male	5	-	-	-	-
Senior Management (Levels 13)	Female	10	-	13	-	13
	Male	19	-	17	-	17
Professionally qualified and experienced (Level 11 – 12)	Female	21	-	100	-	100
	Male	28	-	49	-	49
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	Female	100	-	130	-	130
	Male	87	-	56	-	56
Semi-skilled (Level 4 – 7)	Female	1 123	-	840	-	840
	Male	481	-	325	-	325
Unskilled (Level 1 -3)	Female	486	17	27	-	27
	Male	451	13	19	-	19
Total		2816	30	1 557	-	1 557

* EEA staff excluded

3.14. Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2018 and 31 March 2019

Nature of injury on duty	Number	% of total
Required basic medical attention only	14	100,00%
Temporary Total Disablement	-	-
Permanent Disablement	-	-
Fatal	-	-
Total	14	100,00%

3.15. Utilisation of Consultants

The following tables relates information on the utilisation of consultants in the department. In terms of the Public Service Regulations “consultant” means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a department against remuneration received from any source:

- (a) The rendering of expert advice;
- (b) The drafting of proposals for the execution of specific tasks; and
- (c) The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2018 and 31 March 2019

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Financial Management and Audit Assistance	4	240	28 935 422
HR Information Management and Support	1	120	469 200
HR System Development and Support	3	50	488 604
Data Warehousing and Machine Learning	2	240	6 000 000
Learner Transport Organisational Review	2		470 000
Organisational Review	4	-	2 870 000

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2018 and 31 March 2019

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Financial Management and Audit Assistance	100%	100%	4
HR Information Management and Support	36.9%	7.9%	None
HR System Development and Support	36.3%	63.6%	3
Data Warehousing and Machine Learning	81.0%	81.0%	2
Learner Transport Organisational Review	100%	100%	2
Organisational Review	100%	100%	75%

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2017 and 31 March 2018

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
-	-	-	-
Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
-	-	-	-

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2017 and 31 March 2018

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2018 and 31 March 2019

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
-	-	-	-
Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
-	-	-	-

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2018 and 31 March 2019

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project

3.16. Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2018 and 31 March 2019

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

PART E: FINANCIAL INFORMATION

1. REPORT OF THE AUDITOR GENERAL

Report of the Auditor-General to the Northern Cape Provincial Legislature on Vote No.4: Department of Education

Report on the audit of the financial statements
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Qualified opinion

1. I have audited the financial statements of the Department of Education set out on pages 144 - 249, which comprise the appropriation statement, the statement of financial position as at 31 March 2019, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, except for the effects of the matter described in the basis for qualified opinion section of this auditor's report, the financial statements present fairly, in all material respects, the financial position of the Department of Education as at 31 March 2019, and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard (MCS) prescribed by National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2018 (Act No. 1 of 2018) (DoRA).

Basis for qualified opinion

Immovable tangible capital assets

3. The department did not have adequate systems in place to account for immovable tangible capital assets in accordance with Chapter 11, *Capital Assets* as disclosed in note 30 to the financial statements, which resulted in work in progress being overstated by R88 031 938 and immovable tangible capital assets and contracts terminated being understated by R86 139 198 and R1 892 740, respectively.

Context for the opinion

4. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.

5. I am independent of the department in accordance with sections 290 and 291 of the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* (IESBA code), parts 1 and 3 of the International Ethics Standards Board for Accountants' *International Code of Ethics for Professional Accountants (including International Independence Standards)* and the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA codes.
6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

Emphasis of matters

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

Uncertainty relating to the future outcome of exceptional litigation

8. With reference to note 18.1 to the financial statements, the department is a defendant and the claimant in several lawsuits. The ultimate outcome of the matters cannot be determined at the time of the report, due to uncertainty of litigation.

Other matters

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

Unaudited supplementary schedules

10. The supplementary information set out on pages 237 to 249 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 on them.

Service delivery

11. The audit revealed poor project management and monitoring of school infrastructure projects. The department entered into a construction contract of New Jan Kempdorp Secondary School at a contract amount of R44 353 756. The project was anticipated to be completed on 17 June 2015 but was delayed as final completion has not been achieved to date. During the assessment of the project the school had severe structural cracks on the walls. Cracks could result in imminent collapse of a building. It was found that the root cause of defects is as the result of either poor workmanship by the contractor and/or poor designs by the consultants.

Responsibilities of the accounting officer for the financial statements

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

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

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

Report on the audit of the annual performance report

Introduction and scope

16. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
17. My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators

included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

18. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2019:

Programmes	Pages in the annual performance report
Programme 2 – Public Ordinary School Education	42-52
Programme 5 – Early Childhood Development	60-63
Programme 6 – Infrastructure Development	64-74
Programme 7 – Examination and Education-related services	75-80

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

Programme 2 – Public Ordinary School Education

PPM205: Learner absenteeism rate

21. The achievement for target 4% reported in the annual performance report was 4.3%. However, the supporting evidence provided did not agree to the reported achievement and indicated an achievement of 5.6%.

PPM206: Teacher absenteeism rate

22. The achievement for target 6% reported in the annual performance report was 4.8%. However, the supporting evidence provided did not agree to the reported achievement and indicated an achievement of 6.9%.
23. I did not raise any material findings on the usefulness and reliability of the reported performance information for these programmes:
- Programme 5: Early Childhood Development
 - Programme 6: Infrastructure Development
 - Programme 7: Examination and Education-Related Services

Other matters

24. I draw attention to the matters below.

Achievement of planned targets

25. Refer to the annual performance report on pages x to x; x to x for information on the achievement of planned targets for the year and explanations provided for the under/overachievement of a significant number of targets. This information should be considered in the context of the material findings on the reliability of the reported performance information in paragraphs 16 - 23 of this report.

Adjustment of material misstatements

26. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of Public Ordinary School Education, Early Childhood Development, Infrastructure development and Examination and Education-related services. As management subsequently corrected only some of the misstatements, I raised material findings on reliability of the reported performance information. Those that were not corrected are reported above.

Report on the audit of compliance with legislation

Introduction and scope

27. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the department with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

28. The material findings on compliance with specific matters in key legislations are as follows:

Annual financial statements

29. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework as required by section 40(1)(a) and of the PFMA. Material misstatements identified by the auditors in the submitted financial statements were not adequately corrected, which resulted in the financial statements receiving a qualified opinion.

Expenditure management

30. Effective and appropriate steps were not taken to prevent unauthorised expenditure amounting to R18 818 000 as disclosed in note 8 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1.
31. Effective and appropriate steps were not taken to prevent irregular expenditure, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The value, as disclosed in note 23 to the financial statements, is not complete as management was still in the process of quantifying the full extent of the irregular expenditure. The majority of the irregular expenditure disclosed in the financial statements was caused by non-compliance with supply chain management regulations.
32. Payments were not made within 30 days or an agreed period after receipt of an invoice, as required by treasury regulation 8.2.3.

Strategic planning and performance management

33. Specific information systems were not implemented to enable the monitoring of progress made towards achieving targets, core objectives and service delivery as required by public service regulation 25(1)(e)(i) and (iii).

Procurement and contract management

34. Some of the goods and services of a transaction value above R500 000 were procured without inviting competitive bids and deviations were approved by the accounting officer but it was practical to invite competitive bids. Similar non-compliance was also reported in the prior year.
35. Bid documentation for procurement of commodities designated for local content and production, did not stipulated the minimum threshold for local production and content as required by the 2017 preferential procurement regulation 8(2). Similar non-compliance was also reported in the prior year.

36. Some of the contracts were extended or modified without the approval of a properly delegated official as required by section 44 of the PFMA and treasury regulations 8.1 and 8.2.

Consequence management

37. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred unauthorised, irregular and fruitless & wasteful expenditure as required by section 38(1)(h)(iii) of the PFMA. This was due to proper and complete records that were not maintained as evidence to support the investigations into unauthorised, irregular and fruitless & wasteful expenditure.
38. I was unable to obtain sufficient appropriate audit evidence that investigations were conducted into all allegations of financial misconduct committed by officials, as required by treasury regulation 4.1.1.

Other information

39. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
40. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
41. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
42. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

43. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion, the findings on the annual performance report and the findings on compliance with legislation included in this report.
44. The department lacks basic disciplines and monitoring controls to ensure the correct recording and management of assets. Physical verification of assets at all facilities and updating of the asset register was not done, as is evident by material misstatements relating to immovable tangible capital assets in the financial statements.
45. The accounting officer did not ensure that the department complies with applicable laws and regulations, including supply chain management that were identified in the current financial year. Management did not implement the action plan to ensure that prior year issues relating to human resource management and performance information, the prevention of irregular and unauthorised expenditure do not reoccur.
46. This is evident by material misstatement identified on financial statements, findings on performance information and non-compliance with relevant laws and regulations that were identified during the audit process.
47. The leadership of the department did not exercise oversight responsibility to ensure that proper internal control procedures were developed and implemented that will enable the department to produce an accurate and complete report on predetermined objectives

Other reports

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

49. The Directorate for Priority Crime Investigation (Hawks) are investigating allegations of irregularities in the supply chain management processes applied by the department. These proceedings were in progress at the date of this report.

Auditor General

Kimberley

31 July 2019



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-General's responsibility for the audit

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

Financial statements

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

Communication with those charged with governance

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

2. ANNUAL FINANCIAL STATEMENTS



**Northern Cape
Department of Education**

ANNUAL FINANCIAL STATEMENTS OF THE NORTHERN CAPE DEPARTMENT OF EDUCATION

**For the year ended
31 March 2019**

**DEPARTMENT OF EDUCATION
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

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**DEPARTMENT OF EDUCATION
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

Appropriation per programme									
Programme	Adjusted Appropriation	Shifting of Funds	2018/19				2017/18		
			Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration	652 672	-	7 768	660 440	663 742	(3 302)	100.5%	627 956	618 060
2. Public Ordinary School Education	4 788 638	-	(1 981)	4 786 657	4 797 563	(10 906)	100.2%	4 266 601	4 384 763
3. Independent School Subsidy	9 600	-	(1)	9 599	9 599	-	100.0%	9 164	9 164
4. Public Special School Education	158 998	-	743	159 741	160 586	(845)	100.5%	140 931	141 803
5. Early Childhood Development	103 642	-	(5 181)	98 461	98 461	-	100.0%	94 273	94 273
6. Infrastructure Development	580 642	-	(12 214)	568 428	567 898	530	99.9%	612 267	609 595
7. Examination And Education Related Services	143 360	-	10 866	154 226	157 833	(3 607)	102.3%	144 927	148 647
TOTAL	6 437 552	-	-	6 437 552	6 455 682	(18 130)	100.3%	5 896 119	6 006 305

**DEPARTMENT OF EDUCATION
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

	2018/19		2017/18	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward)	6 437 552	6 455 682	5 896 119	6 006 305
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	-		-	
NRF Receipts	-		-	
Aid assistance	-		-	
Actual amounts per statement of financial performance (total revenue)	6 437 552		5 896 119	
ADD				
Aid assistance		-		-
Prior year unauthorised expenditure approved without funding		-		-
Actual amounts per statement of financial performance (total expenditure)		6 455 682		6 006 305

**DEPARTMENT OF EDUCATION
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

Appropriation per economic classification									
	2018/19						2017/18		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification	5 585 812	(49 397)	(5 004)	5 531 411	5 542 819	(11 408)	5 585 812	4 868 567	5 068 833
Current payments	4 936 520	-	-	4 936 520	4 947 963	(11 443)	4 936 520	4 510 499	4 608 762
Compensation of employees	4 311 603	11 648	(30 807)	4 292 444	4 293 738	(1 294)	4 311 603	3 933 735	3 996 057
Salaries and wages	624 917	(11 648)	30 807	644 076	654 225	(10 149)	624 917	576 764	612 705
Social contributions	649 292	(49 612)	(5 004)	594 676	594 641	35	649 292	358 032	459 952
Goods and services	459	125	-	584	584	-	459	685	865
Administrative fees	875	(206)	-	669	669	-	875	826	826
Advertising	1 368	(1 030)	-	338	338	-	1 368	531	531
Minor assets	11 130	1 201	-	12 331	12 331	-	11 130	10 747	10 747
Audit costs: External	1 003	(327)	-	676	676	-	1 003	858	858
Bursaries: Employees	11 637	(210)	(1 233)	10 194	10 194	-	11 637	6 655	6 655
Catering: Departmental activities	12 141	(7 528)	(46)	4 567	4 567	-	12 141	5 969	5 969
Communication	10 980	(3 571)	-	7 409	7 409	-	10 980	4 221	4 221
Computer services	82 934	(50 298)	10 912	43 548	43 018	530	82 934	6 820	16 008
Consultants: Business and advisory services	1 500	3 238	-	4 738	4 738	-	100.0%	3 566	3 566
Legal services	248	2 562	-	2 810	2 810	-	100.0%	11 682	11 682
Contractors	31 410	14 026	19 648	65 084	65 142	(58)	100.1%	45 399	50 365
Agency and support / outsourced services	158	(157)	-	1	1	-	100.0%	5	5
Entertainment	5 364	(2 308)	-	3 056	3 056	-	100.0%	2 514	2 514
Fleet services	17	(17)	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	39 287	(18 574)	(1 935)	18 778	18 778	-	100.0%	43 987	43 693
Inventory: Learner and teacher support material									

**DEPARTMENT OF EDUCATION
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

Appropriation per economic classification									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	2017/18	
	R'000	R'000	R'000	R'000	R'000	R'000	%	Final Appropriation	Actual expenditure
								R'000	R'000
Inventory: Other supplies	46 240	(6 002)	5 127	45 365	45 365	-	100.0%	58 930	65 343
Consumable supplies	3 524	(855)	67	2 736	2 736	-	100.0%	3 957	3 957
Consumable: Stationery, printing and office supplies	13 479	1 971	140	15 590	15 501	89	99.4%	13 375	13 375
Operating leases	17 701	(3 153)	-	14 548	14 548	-	100.0%	11 187	17 683
Property payments	144 217	6 205	(791)	149 631	149 631	-	100.0%	58 895	133 866
Transport provided: Departmental activity	148 867	15 076	(35 826)	128 117	128 117	-	100.0%	6 790	6 790
Travel and subsistence	49 572	(681)	1 121	50 012	50 012	-	100.0%	44 077	44 077
Training and development	9 683	(1 896)	(3 757)	4 030	4 030	-	100.0%	7 591	7 591
Operating payments	3 848	1 492	1 569	6 909	7 378	(469)	106.8%	6 626	6 626
Venues and facilities	1 290	(114)	(16)	1 160	1 217	(57)	104.9%	1 501	1 501
Rental and hiring	360	1 419	16	1 795	1 795	-	100.0%	638	638
Interest and rent on land	-	215	-	215	215	-	100.0%	36	119
Interest	-	215	-	215	215	-	100.0%	36	119
Transfers and subsidies	493 851	10 622	1 241	505 714	512 497	(6 783)	101.3%	466 254	475 715
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 691	-	-	6 691	6 691	-	100.0%	6 373	6 373
Departmental agencies and accounts	6 691	-	-	6 691	6 691	-	100.0%	6 373	6 373
Non-profit institutions	448 792	(6 847)	649	442 594	444 878	(2 284)	100.5%	413 865	417 659
Households	38 368	17 469	592	56 429	60 928	(4 499)	108.0%	46 016	51 683
Social benefits	-	26 966	592	27 558	30 199	(2 641)	109.6%	18 543	23 612
Other transfers to households	38 368	(9 497)	-	28 871	30 729	(1 858)	106.4%	27 473	28 071

**DEPARTMENT OF EDUCATION
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

Appropriation per economic classification									
	2018/19						2017/18		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Payments for capital assets	357 889	38 775	3 763	400 427	400 366	61	100.0%	561 298	461 757
Buildings and other fixed structures	310 025	18 451	-	328 476	328 476	-	100.0%	498 974	417 120
Buildings	310 025	18 451	-	328 476	328 476	-	100.0%	498 974	417 120
Machinery and equipment	47 864	20 324	3 763	71 951	71 890	61	99.9%	46 254	35 226
Transport equipment	17 491	54	3 170	20 715	20 654	61	99.7%	18 676	16 827
Other machinery and equipment	30 373	20 270	593	51 236	51 236	-	100.0%	27 578	18 399
Software and other Intangible assets	-	-	-	-	-	-	-	16 070	9 411
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	6 437 552	-	-	6 437 552	6 455 682	(18 130)	100.3%	5 896 119	6 006 305

**DEPARTMENT OF EDUCATION
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

Programme 1: ADMINISTRATION									
2018/19							2017/18		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Office Of The MEC	10 630	1 572	-	12 202	12 202	-	100.0%	11 513	11 513
2. Corporate Services	359 255	(8 130)	(6 789)	344 336	346 798	(2 462)	100.7%	326 152	322 943
3. Education Management	245 508	11 883	14 830	272 221	272 871	(650)	100.2%	248 542	248 542
4. Human Resource Development	23 989	(1 717)	(273)	21 999	22 189	(190)	100.9%	22 449	22 384
5. EMIS	13 290	(3 608)	-	9 682	9 682	-	100.0%	19 300	12 678
Total for sub programmes	652 672	-	7 768	660 440	663 742	(3 302)	100.5%	627 956	618 060
Economic classification									
Current payments	630 778	(787)	3 353	633 344	633 344	-	100.0%	586 668	586 668
Compensation of employees	487 674	(783)	(12 725)	474 166	474 166	-	100.0%	458 063	458 063
Salaries and wages	419 686	(2 045)	(7 423)	410 218	410 218	-	100.0%	396 608	396 608
Social contributions	67 988	1 262	(5 302)	63 948	63 948	-	100.0%	61 455	61 455
Goods and services	143 104	(211)	16 078	158 971	158 971	-	100.0%	128 569	128 569
Administrative fees	453	(161)	-	292	292	-	100.0%	435	435
Advertising	705	(148)	-	557	557	-	100.0%	550	550
Minor assets	984	(686)	-	298	298	-	100.0%	205	205
Audit costs: External	11 130	1 183	-	12 313	12 313	-	100.0%	10 747	10 747
Bursaries: Employees	1 000	(324)	-	676	676	-	100.0%	567	567
Catering: Departmental activities	3 745	1 116	-	4 861	4 861	-	100.0%	4 393	4 393
Communication	11 820	(7 436)	-	4 384	4 384	-	100.0%	5 880	5 880
Computer services	10 680	(3 420)	-	7 260	7 260	-	100.0%	4 073	4 073
Legal services	1 500	3 238	-	4 738	4 738	-	100.0%	3 566	3 566

**DEPARTMENT OF EDUCATION
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

Contractors	174	178	-	352	352	-	100.0%	12	12
Agency and support / outsourced services	23 916	3 524	6 725	34 165	34 165	-	100.0%	22 782	22 782
Entertainment	158	(157)	-	1	1	-	100.0%	5	5
Fleet services	5 344	(2 514)	-	2 830	2 830	-	100.0%	1 814	1 814
Inventory: Other supplies	700	-	6 362	7 062	7 062	-	100.0%	7 000	7 000
Consumable supplies	1 647	(315)	-	1 332	1 332	-	100.0%	1 363	1 363
Consumable: Stationery, printing and office supplies	5 572	(435)	-	5 137	5 137	-	100.0%	4 514	4 514
Operating leases	197	5 437	-	5 634	5 634	-	100.0%	5 113	5 113
Property payments	22 549	3 400	-	25 949	25 949	-	100.0%	15 194	15 194
Transport provided:	-	3 642	-	3 642	3 642	-	100.0%	2 962	2 962
Departmental activity									
Travel and subsistence	32 622	(3 044)	2 194	31 772	31 772	-	100.0%	28 223	28 223
Training and development	4 150	(1 444)	-	2 706	2 706	-	100.0%	4 914	4 914
Operating payments	2 886	(1 305)	775	2 356	2 356	-	100.0%	3 446	3 446
Venues and facilities	812	(180)	6	638	638	-	100.0%	811	811
Rental and hiring	360	(360)	16	16	16	-	100.0%	-	-
Interest and rent on land	-	207	-	207	207	-	100.0%	36	36
Interest	-	207	-	207	207	-	100.0%	36	36
Transfers and subsidies	628	787	-	1 415	4 717	(3 302)	333.4%	657	1 657
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	428	(428)	-	-	-	-	-	-	-
Households	200	1 215	-	1 415	4 717	(3 302)	333.4%	657	1 657
Social benefits	-	1 203	-	1 203	3 678	(2 475)	305.7%	459	1 459
Other transfers to households	200	12	-	212	1 039	(827)	490.1%	198	198
Payments for capital assets	21 266	-	4 415	25 681	25 681	-	100.0%	40 631	29 735

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**APPROPRIATION STATEMENT
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Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	21 266	-	4 415	25 681	25 681	-	-	24 561	20 324
Transport equipment	16 418	-	3 267	19 685	19 685	-	-	17 730	15 546
Other machinery and equipment	4 848	-	1 148	5 996	5 996	-	-	6 831	4 778
Software and other intangible assets	-	-	-	-	-	-	-	16 070	9 411
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	652 672	-	7 768	660 440	663 742	(3 302)	100.5%	627 956	618 060

APPROPRIATION STATEMENT
for the year ended 31 March 2019

1.1 OFFICE OF THE MEC									
for the year ended 31 March 2018									
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	2017/18	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	Final Appropriation	
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	10 430	1 529	-	11 959	11 959	-	100.0%	11 275	11 275
Compensation of employees	7 638	436	-	8 074	8 074	-	100.0%	7 663	7 663
Goods and services	2 792	1 093	-	3 885	3 885	-	100.0%	3 612	3 612
Transfers and subsidies	200	(19)	-	181	181	-	100.0%	198	198
Households	200	(19)	-	181	181	-	100.0%	198	198
Payments for capital assets	-	62	-	62	62	-	100.0%	40	40
Machinery and equipment	-	62	-	62	62	-	100.0%	40	40
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	10 630	1 572	-	12 202	12 202	-	100.0%	11 513	11 513

1.2 CORPORATE SERVICES									
2018/19									
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	338 849	(8 517)	(11 204)	319 128	319 128	-	100.0%	293 137	293 137
Compensation of employees	254 433	(1 045)	(11 204)	242 184	242 184	-	100.0%	233 466	233 466
Goods and services	84 416	(7 679)	-	76 737	76 737	-	100.0%	59 635	59 635
Interest and rent on land	-	207	-	207	207	-	100.0%	36	36
Transfers and subsidies	-	23	-	23	2 485	(2 462)	10 804.3%	2	984

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for the year ended 31 March 2019**

1.2 CORPORATE SERVICES									
2018/19							2017/18		
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	-	23	-	23	2 485	(2 462)	10 804.3%	2	984
Payments for capital assets	20 406	364	4 415	25 185	25 185	-	100.0%	33 013	28 822
Machinery and equipment	20 406	364	4 415	25 185	25 185	-	100.0%	23 583	19 411
Software and other intangible assets	-	-	-	-	-	-	-	9 430	9 411
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	359 255	(8 130)	(6 789)	344 336	346 798	(2 462)	100.7%	326 152	322 943

1.3 EDUCATION MANAGEMENT									
2018/19							2017/18		
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	244 321	11 492	14 830	270 643	270 643	-	100.0%	247 443	247 443
Compensation of employees	204 480	(783)	(1 248)	202 449	202 449	-	100.0%	197 190	197 190
Goods and services	39 841	12 275	16 078	68 194	68 194	-	100.0%	50 253	50 253
Transfers and subsidies	428	783	-	1 211	1 861	(650)	153.7%	457	457
Non-profit institutions	428	(428)	-	-	-	-	-	-	-
Households	-	1 211	-	1 211	1 861	(650)	153.7%	457	457

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1.3 EDUCATION MANAGEMENT									
2018/19					2017/18				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Payments for capital assets	759	(392)	-	367	367	-	100.0%	642	642
Machinery and equipment	759	(392)	-	367	367	-	100.0%	642	642
Total	245 508	11 883	14 830	272 221	272 871	(650)	100.2%	248 542	248 542

1.4 HUMAN RESOURCE DEVELOPMENT									
2018/19					2017/18				
	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	23 919	(1 714)	(273)	21 932	21 932	-	100.0%	22 205	22 205
Compensation of employees	15 942	-	(273)	15 669	15 669	-	100.0%	14 629	14 629
Goods and services	7 977	(1 714)	-	6 263	6 263	-	100.0%	7 576	7 576
Transfers and subsidies	-	-	-	-	190	(190)	-	-	-
Households	-	-	-	-	190	(190)	-	-	-
Payments for capital assets	70	(3)	-	67	67	-	100.0%	244	179
Machinery and equipment	70	(3)	-	67	67	-	100.0%	244	179
Total	23 989	(1 717)	(273)	21 999	22 189	(190)	100.9%	22 449	22 384

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1.5 EMIS		2018/19					2017/18		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	13 259	(3 577)	-	9 682	9 682	-	100.0%	12 608	12 608
Compensation of employees	5 181	609	-	5 790	5 790	-	100.0%	5 115	5 115
Goods and services	8 078	(4 186)	-	3 892	3 892	-	100.0%	7 493	7 493
Transfers and subsidies	-	-	-	-	-	-	-	-	18
Households	-	-	-	-	-	-	-	-	18
Payments for capital assets	31	(31)	-	-	-	-	-	6 692	52
Machinery and equipment	31	(31)	-	-	-	-	-	52	52
Software and other intangible assets	-	-	-	-	-	-	-	6 640	-
Total	13 290	(3 608)	-	9 682	9 682	-	100.0%	19 300	12 678

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Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	2017/18	
								Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Public Primary Level	2 857 289	38 802	(699)	2 895 392	2 906 010	(10 618)	100.4%	2 544 476	2 662 754
2. Public Secondary Level	1 681 950	(39 631)	-	1 642 319	1 642 319	-	100.0%	1 488 476	1 488 555
3. Human Resource Development	35 660	(1 861)	(1 262)	32 537	32 825	(288)	100.9%	28 947	28 805
4. School Sport, Culture And Media Services	18 964	2 690	(20)	21 634	21 634	-	100.0%	20 259	20 253
5. National School Nutrition Programme grant	170 211	-	-	170 211	170 211	-	100.0%	160 807	160 801
6. Maths, Science and Technology grant	24 564	-	-	24 564	24 564	-	100.0%	23 636	23 595
Total for sub programmes	4 788 638	-	(1 981)	4 786 657	4 797 563	(10 906)	100.2%	4 266 601	4 384 763
Economic classification									
Current payments	4 367 368	(9 989)	(1 898)	4 355 481	4 366 387	(10 906)	100.3%	3 856 703	3 972 791
Compensation of employees	4 119 510	2 462	39 052	4 161 024	4 171 930	(10 906)	100.3%	3 744 254	3 860 080
Salaries and wages	3 602 610	11 202	1 263	3 615 075	3 615 363	(288)	100.0%	3 262 279	3 340 977
Social contributions	516 900	(8 740)	37 789	545 949	556 567	(10 618)	101.9%	481 975	519 103
Goods and services	247 858	(12 457)	(40 950)	194 451	194 451	-	100.0%	112 449	112 629
Administrative fees	-	206	-	206	206	-	100.0%	162	342
Advertising	42	28	-	70	70	-	100.0%	174	174
Minor assets	30	(4)	-	26	26	-	100.0%	-	-
Audit costs: External	-	18	-	18	18	-	100.0%	-	-
Bursaries: Employees	-	-	-	-	-	-	-	291	291

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Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION							
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation
	R'000	R'000	R'000	R'000	R'000	R'000	%
Catering: Departmental activities	1 975	50	(120)	1 905	1 905	-	100.0%
Communication	58	129	(46)	141	141	-	100.0%
Computer services	-	148	-	148	148	-	100.0%
Contractors	-	4	-	4	4	-	100.0%
Agency and support / outsourced services	938	7 971	-	8 909	8 909	-	100.0%
Fleet services	-	171	-	171	171	-	100.0%
Inventory: Learner and teacher support material	37 325	(18 518)	(1 935)	16 872	16 872	-	100.0%
Inventory: Other supplies	43 438	(18 268)	(809)	24 361	24 361	-	100.0%
Consumable supplies	149	343	-	492	492	-	100.0%
Consumable: Stationery, printing and office supplies	359	372	-	731	731	-	100.0%
Operating leases	1 304	450	-	1 754	1 754	-	100.0%
Property payments	6 583	(4 118)	(791)	1 674	1 674	-	100.0%
Transport provided: Departmental activity	148 058	11 932	(35 826)	124 164	124 164	-	100.0%
Travel and subsistence	7 003	4 308	(877)	10 434	10 434	-	100.0%
Training and development	33	150	-	183	183	-	100.0%
Operating payments	532	2 096	(532)	2 096	2 096	-	100.0%
Venues and facilities	31	75	(14)	92	92	-	100.0%
Interest and rent on land	-	6	-	6	6	-	100.0%
Interest	-	6	-	6	6	-	100.0%
Transfers and subsidies	420 623	9 824	1	430 448	430 448	-	100.0%
Non-profit institutions	388 755	(5 323)	-	383 432	383 432	-	100.0%
				406 902	411 281	368 709	411 281
				R'000	R'000	R'000	R'000

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Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION									
	2018/19						2017/18		
	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
Households	31 868	15 147	1	47 016	47 016	-	100.0%	38 193	40 739
Social benefits	-	24 555	1	24 556	24 556	-	100.0%	18 084	20 546
Other transfers to households	31 868	(9 408)	-	22 460	22 460	-	100.0%	20 109	20 193
Payments for capital assets	647	165	(84)	728	728	-	100.0%	2 996	691
Machinery and equipment	647	165	(84)	728	728	-	100.0%	2 996	691
Transport equipment	510	21	-	531	531	-	100.0%	558	558
Other machinery and equipment	137	144	(84)	197	197	-	100.0%	2 438	133
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	4 788 638	-	(1 981)	4 786 657	4 797 563	(10 906)	100.2%	4 266 601	4 384 763

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2.1 PUBLIC PRIMARY LEVEL									
	2018/19					2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 690 018	22 497	(700)	2 711 815	2 722 433	(10 618)	100.4%	2 375 838	2 491 674
Compensation of employees	2 554 380	53 438	37 711	2 645 529	2 656 147	(10 618)	100.4%	2 334 245	2 450 078
Goods and services	135 638	(30 946)	(38 411)	66 281	66 281	-	100.0%	41 593	41 593
Interest and rent on land	-	5	-	5	5	-	100.0%	-	3
Transfers and subsidies	167 271	16 303	1	183 575	183 575	-	100.0%	168 638	171 080
Non-profit institutions	156 929	961	-	157 890	157 890	-	100.0%	148 995	148 995
Households	10 342	15 342	1	25 685	25 685	-	100.0%	19 643	22 085
Payments for capital assets	-	2	-	2	2	-	100.0%	-	-
Machinery and equipment	-	2	-	2	2	-	100.0%	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 857 289	38 802	(699)	2 895 392	2 906 010	(10 618)	100.4%	2 544 476	2 662 754

2.2 PUBLIC SECONDARY LEVEL									
	2018/19					2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 584 274	(33 681)	-	1 550 593	1 550 593	-	100.0%	1 404 399	1 404 478
Compensation of employees	1 507 850	(49 461)	-	1 458 389	1 458 389	-	100.0%	1 364 657	1 364 657
Goods and services	76 424	15 779	-	92 203	92 203	-	100.0%	39 742	39 742
Interest and rent on land	-	1	-	1	1	-	100.0%	-	79

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2.3 HUMAN RESOURCE DEVELOPMENT									
2018/19					2017/18				
	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	35 545	(2 149)	(1 198)	32 198	32 486	(288)	100.9%	28 743	28 743
Compensation of employees	30 315	(2 149)	-	28 166	28 454	(288)	101.0%	25 884	25 884
Goods and services	5 230	-	(1 198)	4 032	4 032	-	100.0%	2 859	2 859
Transfers and subsidies	-	288	-	288	288	-	100.0%	-	46
Households	-	288	-	288	288	-	100.0%	-	46
Payments for capital assets	115	-	(64)	51	51	-	100.0%	204	16
Machinery and equipment	115	-	(64)	51	51	-	100.0%	204	16
Total	35 660	(1 861)	(1 262)	32 537	32 825	(288)	100.9%	28 947	28 805

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2.4 SCHOOL SPORT, CULTURE AND MEDIA SERVICES							2017/18		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification	18 942	2 692	-	21 634	21 634	-	100.0%	20 233	20 233
Current payments	18 276	(183)	-	18 093	18 093	-	100.0%	15 764	15 764
Compensation of employees	666	2 875	-	3 541	3 541	-	100.0%	4 469	4 469
Goods and services									
Transfers and subsidies	-	-	-	-	-	-	-	-	20
Households	-	-	-	-	-	-	-	-	20
Payments for capital assets	22	(2)	(20)	-	-	-	-	26	-
Machinery and equipment	22	(2)	(20)	-	-	-	-	26	-
Total	18 964	2 690	(20)	21 634	21 634	-	100.0%	20 259	20 253

2.5 NATIONAL SCHOOL NUTRITION PROGRAMME GRANT							2017/18		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification	14 025	728	-	14 753	14 753	-	100.0%	7 400	7 652
Current payments	8 689	817	1 341	10 847	10 847	-	100.0%	3 704	3 697
Compensation of employees	5 336	(89)	(1 341)	3 906	3 906	-	100.0%	3 696	3 955
Goods and services									
Transfers and subsidies	155 676	(817)	-	154 859	154 859	-	100.0%	150 641	152 474
Non-profit institutions	155 676	(817)	-	154 859	154 859	-	100.0%	150 641	152 474
Households	-	-	-	-	-	-	-	-	-

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2.5 NATIONAL SCHOOL NUTRITION PROGRAMME GRANT									
2018/19						2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Payments for capital assets	510	89	-	599	599	-	100.0%	2 766	675
Machinery and equipment	510	89	-	599	599	-	100.0%	2 766	675
Total	170 211	-	-	170 211	170 211	-	100.0%	160 807	160 801

2.6 MATHS, SCIENCE AND TECHNOLOGY GRANT									
2018/19						2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	24 564	(76)	-	24 488	24 488	-	100.0%	20 090	20 011
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	24 564	(76)	-	24 488	24 488	-	100.0%	20 090	20 011
Transfers and subsidies	-	-	-	-	-	-	-	3 546	3 584
Non-profit institutions	-	-	-	-	-	-	-	3 546	3 546
Households	-	-	-	-	-	-	-	-	38
Payments for capital assets	-	76	-	76	76	-	100.0%	-	-
Machinery and equipment	-	76	-	76	76	-	100.0%	-	-
Total	24 564	-	-	24 564	24 564	-	100.0%	23 636	23 595

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Programme 3: INDEPENDENT SCHOOL SUBSIDY									
2018/19							2017/18		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
Independent primary level	1 639	-	-	1 639	1 639	-	100.0%	1 402	1 402
Independent secondary level	7 961	-	(1)	7 960	7 960	-	100.0%	7 762	7 762
Total for sub programmes	9 600	-	(1)	9 599	9 599	-	100.0%	9 164	9 164
Economic classification									
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 600	-	(1)	9 599	9 599	-	100.0%	9 164	9 164
Non-profit institutions	9 600	-	(1)	9 599	9 599	-	100.0%	9 164	9 164
Payments for capital assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Total	9 600	-	(1)	9 599	9 599	-	100.0%	9 164	9 164

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3.1 INDEPENDENT PRIMARY LEVEL									
2018/19							2017/18		
	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	1 639	-	-	1 639	1 639	-	100.0%	1 402	1 402
Non-profit institutions	1 639	-	-	1 639	1 639	-	100.0%	1 402	1 402
Total	1 639	-	-	1 639	1 639	-	100.0%	1 402	1 402

3.2 INDEPENDENT SECONDARY LEVEL									
2018/19							2017/18		
	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	7 961	-	(1)	7 960	7 960	-	100.0%	7 762	7 762
Non-profit institutions	7 961	-	(1)	7 960	7 960	-	100.0%	7 762	7 762
Total	7 961	-	(1)	7 960	7 960	-	100.0%	7 762	7 762

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Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION									
2018/19							2017/18		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Schools	151 664	399	743	152 806	153 655	(849)	100.6%	138 872	140 208
2. Human Resource Development	497	(399)	-	98	98	-	100.0%	38	38
3. School Sport, Culture And Media Services	-	-	-	-	-	-	-	-	-
4. Learners with Profound Disabilities	6 837	-	-	6 837	6 833	4	99.9%	2 021	1 557
Total for sub programmes	158 998	-	743	159 741	160 586	(845)	100.5%	140 931	141 803
Economic classification									
Current payments	143 179	(849)	795	143 125	144 031	(906)	100.6%	126 146	125 682
Compensation of employees	138 998	(1 437)	795	138 356	139 205	(849)	100.6%	124 529	124 529
Salaries and wages	116 269	1 623	795	118 687	119 536	(849)	100.7%	106 532	106 532
Social contributions	22 729	(3 060)	-	19 669	19 669	-	100.0%	17 997	17 997
Goods and services	4 181	588	-	4 769	4 826	(57)	101.2%	1 617	1 153
Administrative fees	-	18	-	18	18	-	100.0%	16	16
Minor assets	208	(194)	-	14	14	-	100.0%	50	50
Catering: Departmental activities	52	(49)	-	3	3	-	100.0%	26	26
Communication	36	(36)	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	4	4
Fleet services (including government motor transport)	-	8	-	8	8	-	100.0%	2	2
Inventory: Learner and teacher support material	1 541	(755)	-	786	786	-	100.0%	464	-

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4.1 SCHOOLS									
	2018/19					2017/18			
	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	136 189	(450)	795	136 534	137 383	(849)	100.6%	124 334	124 334
Compensation of employees	134 769	(537)	795	135 027	135 876	(849)	100.6%	123 805	123 805
Goods and services	1 420	87	-	1 507	1 507	-	100.0%	529	529
Transfers and subsidies	15 300	849	123	16 272	16 272	-	100.0%	14 479	15 815
Non-profit institutions	11 000		123	11 123	11 123	-	100.0%	10 313	10 680
Households	4 300	849	-	5 149	5 149	-	100.0%	4 166	5 135
Payments for capital assets	175	-	(175)	-	-	-	-	59	59
Machinery and equipment	175	-	(175)	-	-	-	-	59	59
Total	151 664	399	743	152 806	153 655	(849)	100.6%	138 872	140 208

4.2 HUMAN RESOURCE DEVELOPMENT									
	2018/19					2017/18			
	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	497	(399)	-	98	98	-	100.0%	38	38
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	497	(399)	-	98	98	-	100.0%	38	38
Total	497	(399)	-	98	98	-	100.0%	38	38

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4.3 SCHOOL, SPORT, CULTURE AND MEDIA SERVICES							
				2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation
	R'000	R'000	R'000	R'000	R'000	R'000	%
Economic classification							
Current payments	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

4.4 LEARNERS WITH PROFOUND DISABILITIES							
				2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation
	R'000	R'000	R'000	R'000	R'000	R'000	%
Economic classification							
Current payments	6 493	-	-	6 493	6 550	(57)	100.9%
Compensation of employees	4 229	(900)	-	3 329	3 329	-	100.0%
Goods and services	2 264	900	-	3 164	3 221	(57)	101.8%
Payments for capital assets	344	-	-	344	283	61	82.3%
Machinery and equipment	344	-	-	344	283	61	82.3%
Total	6 837	-	-	6 837	6 833	4	99.9%

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Programme 5: EARLY CHILDHOOD DEVELOPMENT									
2018/19							2017/18		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Grade R In Public Schools	95 319	-	(4 046)	91 273	91 273	-	100.0%	86 786	86 616
2. Grade R In Early Childhood Development Centres	5 332	-	1 633	6 965	6 965	-	100.0%	6 076	6 076
3. Pre-Grade R Training	2 791	-	(2 575)	216	216	-	100.0%	1 335	1 505
4. Human Resource Development	200	-	(193)	7	7	-	100.0%	76	76
Total for sub programmes	103 642	-	(5 181)	98 461	98 461	-	100.0%	94 273	94 273
Economic classification									
Current payments	88 866	-	(6 163)	82 703	82 703	-	100.0%	80 106	80 276
Compensation of employees	79 846	-	(613)	79 233	79 233	-	100.0%	75 548	75 548
Salaries and wages	76 316	(50)	(298)	75 968	75 968	-	100.0%	72 206	72 206
Social contributions	3 530	50	(315)	3 265	3 265	-	100.0%	3 342	3 342
Goods and services	9 020	-	(5 550)	3 470	3 470	-	100.0%	4 558	4 728
Administrative fees	-	7	-	7	7	-	100.0%	10	10
Advertising	-	-	-	-	-	-	-	9	9
Catering: Departmental activities	1 282	(51)	(1 113)	118	118	-	100.0%	165	165
Contractors	-	-	-	-	-	-	-	2	2
Agency and support / outsourced services	-	29	-	29	29	-	100.0%	552	552
Inventory: Learner and teacher support material	220	590	-	810	810	-	100.0%	(62)	108

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Programme 5: EARLY CHILDHOOD DEVELOPMENT									
	Adjusted Appropriation	Shifting of Funds	2018/19				2017/18		
			Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Other supplies	2 085	220	(426)	1 879	1 879	-	100.0%	1 368	1 368
Consumable supplies	50	-	(50)	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	78	81	-	159	159	-	100.0%	216	216
Transport provided: Departmental activity	-	54	-	54	54	-	100.0%	275	275
Travel and subsistence	1 533	(944)	(196)	393	393	-	100.0%	949	949
Training and development	3 764	(7)	(3 757)	-	-	-	-	953	953
Operating payments	-	21	-	21	21	-	100.0%	110	110
Venues and facilities	8	-	(8)	-	-	-	-	11	11
Transfers and subsidies	14 640	-	1 118	15 758	15 758	-	100.0%	13 997	13 997
Non-profit institutions	14 640	-	527	15 167	15 167	-	100.0%	13 997	13 997
Households	-	-	591	591	591	-	100.0%	-	-
Social benefits	-	-	591	591	591	-	100.0%	-	-
Payments for capital assets	136	-	(136)	-	-	-	-	170	-
Machinery and equipment	136	-	(136)	-	-	-	-	170	-
Other machinery and equipment	136	-	(136)	-	-	-	-	170	-
Total	103 642	-	(5 181)	98 461	98 461	-	100.0%	94 273	94 273

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5.2 GRADE R IN EARLY CHILDHOOD DEVELOPMENT CENTRES									
2018/19					2017/18				
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Current payments	5 332	-	1 633	6 965	6 965	-	100.0%	6 076	6 076
Compensation of employees	5 112	-	(26)	5 086	5 086	-	100.0%	5 051	5 051
Goods and services	220	-	1 659	1 879	1 879	-	100.0%	1 025	1 025
Total	5 332	-	1 633	6 965	6 965	-	100.0%	6 076	6 076

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5.3 PRE-GRADE R TRAINING									
2018/19							2017/18		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 791	-	(2 575)	216	216	-	100.0%	1 335	1 505
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	2 791	-	(2 575)	216	216	-	100.0%	1 335	1 505
Total	2 791	-	(2 575)	216	216	-	100.0%	1 335	1 505

5.4 HUMAN RESOURCE DEVELOPMENT									
2018/19							2017/18		
	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	200	-	(193)	7	7	-	100.0%	76	76
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	200	-	(193)	7	7	-	100.0%	76	76
Total	200	-	(193)	7	7	-	100.0%	76	76

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Programme 6: INFRASTRUCTURE DEVELOPMENT									
2018/19							2017/18		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Administration	91 010	(44 659)	(12 214)	34 137	33 607	530	98.4%	68 424	44 996
2. Public Ordinary Schools	480 666	38 447	-	519 113	519 113	-	100.0%	503 944	544 170
3. Special Schools	5 791	4 218	-	10 009	10 009	-	100.0%	22 447	5 387
4. Early Childhood Development	3 175	1 994	-	5 169	5 169	-	100.0%	17 452	15 042
Total for sub programmes	580 642	-	(12 214)	568 428	567 898	530	99.9%	612 267	609 595
Economic classification									
Current payments	245 809	(38 552)	(12 214)	195 043	194 513	530	99.7%	101 450	180 412
Compensation of employees	44 102	(101)	(23 126)	20 875	20 875	-	100.0%	37 432	19 537
Salaries and wages	40 855	-	(22 040)	18 815	18 815	-	100.0%	34 266	17 621
Social contributions	3 247	(101)	(1 086)	2 060	2 060	-	100.0%	3 166	1 916
Goods and services	201 707	(38 453)	10 912	174 166	173 636	530	99.7%	64 018	160 874
Administrative fees	-	7	-	7	7	-	100.0%	1	1
Advertising	6	5	-	11	11	-	100.0%	56	56
Minor assets	-	-	-	-	-	-	-	243	243
Bursaries: Employees	3	(3)	-	-	-	-	-	-	-
Catering: Departmental activities	32	(32)	-	-	-	-	-	10	10
Communication	33	(33)	-	-	-	-	-	-	-
Consultants: Business and advisory services	82 934	(50 298)	10 912	43 548	43 018	530	98.8%	6 820	16 008
Contractors	20	2 168	-	2 188	2 188	-	100.0%	11 639	11 639
Fleet services	-	16	-	16	16	-	100.0%	33	33

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Programme 6: INFRASTRUCTURE DEVELOPMENT									
	2018/19						2017/18		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Other supplies	17	9 614	-	9 631	9 631	-	100.0%	9 061	15 262
Consumable supplies	184	(180)	-	4	4	-	100.0%	351	351
Consumable: Stationery, printing and office supplies	485	(278)	-	207	207	-	100.0%	574	574
Operating leases	7 200	(40)	-	7 160	7 160	-	100.0%	882	7 378
Property payments	108 999	(457)	-	108 542	108 542	-	100.0%	33 069	108 040
Transport provided: Departmental activity	51	(51)	-	-	-	-	-	4	4
Travel and subsistence	1 060	(12)	-	1 048	1 048	-	100.0%	621	621
Training and development	313	(292)	-	21	21	-	100.0%	8	8
Operating payments	370	(366)	-	4	4	-	100.0%	8	8
Rental and hiring	-	1 779	-	1 779	1 779	-	100.0%	638	638
Interest and rent on land	-	2	-	2	2	-	100.0%	-	1
Interest	-	2	-	2	2	-	100.0%	-	1
Transfers and subsidies	-	101	-	101	101	-	100.0%	-	220
Households	-	101	-	101	101	-	100.0%	-	220
Social benefits	-	101	-	101	101	-	100.0%	-	-
Other transfers to households	-	-	-	-	-	-	-	-	220
Payments for capital assets	334 833	38 451	-	373 284	373 284	-	100.0%	510 817	428 963
Buildings and other fixed structures	310 025	18 451	-	328 476	328 476	-	100.0%	498 974	417 120
Buildings	310 025	18 451	-	328 476	328 476	-	100.0%	-	-
Other fixed structures	-	-	-	-	-	-	-	498 974	417 120

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Programme 6: INFRASTRUCTURE DEVELOPMENT									
2018/19							2017/18		
	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
Machinery and equipment	24 808	20 000	-	44 808	44 808	-	100.0%	11 843	11 843
Transport equipment	-	116	-	116	116	-	100.0%	344	344
Other machinery and equipment	24 808	19 884	-	44 692	44 692	-	100.0%	11 499	11 499
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	580 642	-	(12 214)	568 428	567 898	530	99.9%	612 267	609 595

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6.1 ADMINISTRATION									
	2018/19					2017/18			
	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	86 810	(41 160)	(12 214)	33 436	32 906	530	98.4%	49 914	40 944
Compensation of employees	44 102	(101)	(23 126)	20 875	20 875	-	100.0%	37 432	19 537
Goods and services	42 708	(41 061)	10 912	12 559	12 029	530	95.8%	12 482	21 406
Interest and rent on land	-	2	-	2	2	-	100.0%	-	1
Transfers and subsidies	-	101	-	101	101	-	100.0%	-	220
Households	-	101	-	101	101	-	100.0%	-	220
Payments for capital assets	4 200	(3 600)	-	600	600	-	100.0%	18 510	3 832
Buildings and other fixed structures	4 200	(3 847)	-	353	353	-	100.0%	14 678	-
Machinery and equipment	-	247	-	247	247	-	100.0%	3 832	3 832
Total	91 010	(44 659)	(12 214)	34 137	33 607	530	98.4%	68 424	44 996

6.2 PUBLIC ORDINARY SCHOOLS									
	2018/19					2017/18			
	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	158 999	(7 957)	-	151 042	151 042	-	100.0%	47 006	127 567
Goods and services	158 999	(7 957)	-	151 042	151 042	-	100.0%	47 006	127 567
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-

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6.2 PUBLIC ORDINARY SCHOOLS									
2018/19							2017/18		
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Payments for capital assets	321 667	46 404	-	368 071	368 071	-	100.0%	456 938	416 603
Buildings and other fixed structures	296 859	26 651	-	323 510	323 510	-	100.0%	448 927	408 592
Machinery and equipment	24 808	19 753	-	44 561	44 561	-	100.0%	8 011	8 011
	480 666	38 447	-	519 113	519 113	-	100.0%	503 944	544 170
6.3 SPECIAL SCHOOLS									
2018/19							2017/18		
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	-	7 730	-	7 730	7 730	-	100.0%	4 530	5 700
Goods and services	-	7 730	-	7 730	7 730	-	100.0%	4 530	5 700
Payments for capital assets	5 791	(3 512)	-	2 279	2 279	-	100.0%	17 917	(313)
Buildings and other fixed structures	5 791	(3 512)	-	2 279	2 279	-	100.0%	17 917	(313)
Total	5 791	4 218	-	10 009	10 009	-	100.0%	22 447	5 387

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6.4 EARLY CHILDHOOD DEVELOPMENT									
2018/19							2017/18		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	-	2 835	-	2 835	2 835	-	100.0%	-	6 201
Goods and services	-	2 835	-	2 835	2 835	-	100.0%	-	6 201
Payments for capital assets	3 175	(841)	-	2 334	2 334	-	100.0%	17 452	8 841
Buildings and other fixed structures	3 175	(841)	-	2 334	2 334	-	100.0%	17 452	8 841
Total	3 175	1 994	-	5 169	5 169	-	100.0%	17 452	15 042

**DEPARTMENT OF EDUCATION
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES									
2018/19							2017/18		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Payment Seta	6 691	-	-	6 691	6 691	-	100.0%	6 373	6 373
2. Professional Services	27 007	(933)	(3 383)	22 691	22 857	(166)	100.7%	22 682	22 780
3. Special Projects	21 764	933	12 923	35 620	38 761	(3 141)	108.8%	26 827	34 677
4. External Examinations	73 985	-	1 326	75 311	75 764	(453)	100.6%	79 398	75 263
5. HIV and AIDS (Life Skills Education) Grant	5 356	-	-	5 356	5 356	-	100.0%	5 547	5 536
6. Social Sector Expanded Public Works Programme Incentive Grant for Provinces	6 335	-	-	6 335	6 246	89	98.6%	2 017	1 987
7. Expanded Public Works Programme Incentive Grant for Provinces	2 222	-	-	2 222	2 158	64	97.1%	2 083	2 031
Total for sub programmes	143 360	-	10 866	154 226	157 833	(3 607)	102.3%	144 927	148 647
Economic classification									
Current payments	109 812	780	11 123	121 715	121 841	(126)	100.1%	117 494	123 004
Compensation of employees	66 390	(141)	(3 383)	62 866	62 554	312	99.5%	70 673	71 005
Salaries and wages	55 867	918	(3 104)	53 681	53 838	(157)	100.3%	61 844	62 113
Social contributions	10 523	(1 059)	(279)	9 185	8 716	469	94.9%	8 829	8 892
Goods and services	43 422	921	14 506	58 849	59 287	(438)	100.7%	46 821	51 999
Administrative fees	6	48	-	54	54	-	100.0%	61	61
Advertising	122	(91)	-	31	31	-	100.0%	37	37

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**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES									
2018/19					2017/18				
	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
Minor assets	146	(146)	-	-	-	-	-	33	33
Catering: Departmental activities	4 551	(1 244)	-	3 307	3 307	-	100.0%	1 103	1 103
Communication	194	(152)	-	42	42	-	100.0%	82	82
Computer services	300	(299)	-	1	1	-	100.0%	148	148
Contractors	54	212	-	266	266	-	100.0%	21	21
Agency and support / outsourced services	6 556	2 502	12 923	21 981	22 039	(58)	100.3%	13 380	18 346
Fleet services	20	11	-	31	31	-	100.0%	23	23
Inventory: Fuel, oil and gas	17	(17)	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	201	109	-	310	310	-	100.0%	12	12
Inventory: Other supplies	-	-	-	-	-	-	-	-	212
Consumable supplies	1 294	(640)	117	771	771	-	100.0%	1 453	1 453
Consumable: Stationery, printing and office supplies	6 953	2 032	140	9 125	9 036	89	99.0%	7 472	7 472
Operating leases	9 000	(9 000)	-	-	-	-	-	5 192	5 192
Property payments	6 086	7 380	-	13 466	13 466	-	100.0%	10 620	10 620
Transport provided: Departmental activity	758	(758)	-	-	-	-	-	476	476
Travel and subsistence	5 771	(118)	-	5 653	5 653	-	100.0%	5 147	5 147
Training and development	900	103	-	1 003	1 003	-	100.0%	815	815
Operating payments	60	1 046	1 326	2 432	2 901	(469)	119.3%	506	506
Venues and facilities	433	(57)	-	376	376	-	100.0%	240	240
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-

**DEPARTMENT OF EDUCATION
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**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES									
	2018/19					2017/18			
	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
Transfers and subsidies	33 060	(939)	-	32 121	35 602	(3 481)	110.8%	21 055	23 581
Departmental agencies and accounts	6 691	-	-	6 691	6 691	-	100.0%	6 373	6 373
Departmental agencies	6 691	-	-	6 691	6 691	-	100.0%	6 373	6 373
Non-profit institutions	24 369	(1 096)	-	23 273	25 557	(2 284)	109.8%	11 682	13 276
Households	2 000	157	-	2 157	3 354	(1 197)	155.5%	3 000	3 932
Social benefits	-	157	-	157	323	(166)	205.7%	-	638
Other transfers to households	2 000	-	-	2 000	3 031	(1 031)	151.6%	3 000	3 294
Payments for capital assets	488	159	(257)	390	390	-	100.0%	6 378	2 062
Machinery and equipment	488	159	(257)	390	390	-	100.0%	6 378	2 062
Transport equipment	299	-	(97)	202	202	-	100.0%	14	349
Other machinery and equipment	189	159	(160)	188	188	-	100.0%	6 364	1 713
Intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	143 360	-	10 866	154 226	157 833	(3 607)	102.3%	144 927	148 647

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**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

7.1 PAYMENT SETA									
	2018/19					2017/18			
	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	6 691	-	-	6 691	6 691	-	100.0%	6 373	6 373
Departmental agencies and accounts	6 691	-	-	6 691	6 691	-	100.0%	6 373	6 373
Total	6 691	-	-	6 691	6 691	-	100.0%	6 373	6 373

7.2 PROFESSIONAL SERVICES									
	2018/19					2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	27 007	(951)	(3 383)	22 673	22 673	-	100.0%	22 601	22 601
Compensation of employees	25 628	(59)	(3 383)	22 186	22 186	-	100.0%	22 241	22 241
Goods and services	1 379	(892)	-	487	487	-	100.0%	360	360
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	166	(166)	-	-	127
Households	-	-	-	-	166	(166)	-	-	127
Payments for capital assets	-	18	-	18	18	-	100.0%	81	52
Machinery and equipment	-	18	-	18	18	-	100.0%	81	52
Total	27 007	(933)	(3 383)	22 691	22 857	(166)	100.7%	22 682	22 780

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**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

7.3 SPECIAL PROJECTS									
	2018/19					2017/18			
	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	-	933	12 923	13 856	13 978	(122)	100.9%	14 162	19 340
Compensation of employees	-	59	-	59	59	-	100.0%	6 548	6 548
Goods and services	-	874	12 923	13 797	13 919	(122)	100.9%	7 614	12 792
Transfers and subsidies	21 764	-	-	21 764	24 783	(3 019)	113.9%	12 665	15 337
Non-profit institutions	19 764	-	-	19 764	22 048	(2 284)	111.6%	9 665	12 043
Households	2 000	-	-	2 000	2 735	(735)	136.8%	3 000	3 294
Payments for capital assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other Intangible assets	-	-	-	-	-	-	-	-	-
Total	21 764	933	12 923	35 620	38 761	(3 141)	108.8%	26 827	34 677

7.4 EXTERNAL EXAMINATIONS									
	2018/19					2017/18			
	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	73 985	(298)	1 326	75 013	75 170	(157)	100.2%	73 138	73 138
Compensation of employees	39 330	(157)	-	39 173	38 861	312	99.2%	40 611	40 611
Goods and services	34 655	(141)	1 326	35 840	36 309	(469)	101.3%	32 527	32 527
Transfers and subsidies	-	157	-	157	453	(296)	288.5%	-	487

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**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

7.4 EXTERNAL EXAMINATIONS									
2018/19					2017/18				
	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
Households	-	157	-	157	453	(296)	288.5%	-	487
Payments for capital assets	-	141	-	141	141	-	100.0%	6 260	1 638
Machinery and equipment	-	141	-	141	141	-	100.0%	6 260	1 638
Total	73 985	-	1 326	75 311	75 764	(453)	100.6%	79 398	75 263

7.5 HIV AND AIDS (LIFE SKILLS EDUCATION) GRANT									
2018/19					2017/18				
	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	5 037	-	117	5 154	5 154	-	100.0%	5 510	5 140
Compensation of employees	1 432	(25)	-	1 407	1 407	-	100.0%	1 273	1 605
Goods and services	3 605	25	117	3 747	3 747	-	100.0%	4 237	3 535
Transfers and subsidies	-	-	-	-	-	-	-	-	24
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	24
Payments for capital assets	319	-	(117)	202	202	-	100.0%	37	372
Machinery and equipment	319	-	(117)	202	202	-	100.0%	37	372
Total	5 356	-	-	5 356	5 356	-	100.0%	5 547	5 536

APPROPRIATION STATEMENT
for the year ended 31 March 2019

[illegible]

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**APPROPRIATION STATEMENT
for the year ended 31 March 2019**

7.7 EXPANDED PUBLIC WORKS PROGRAMME INCENTIVE GRANT FOR PROVINCES									
2018/19							2017/18		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Total	2 222	-	-	2 222	2 158	64	97.1%	2 083	2 031

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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2019**

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
	R'000	R'000	R'000	
ADMINISTRATION				
Current payments	633 344	633 344	-	0%
Transfers and Subsidies	1 415	4 717	(3 302)	-233%
Payments for Capital assets	557	557	-	0%

Transfers and Subsidies overspent due to the payment of leave gratuities.

PUBLIC ORDINARY SCHOOLS EDUCATION

Current payments	4 355 481	4 366 387	(10 906)	0%
Transfers and Subsidies	430 448	430 448	-	0%
Payments for Capital assets	728	728	-	0%

Current Payments overspent due to Compensation of Employees (COE) as a result of the filling of additional educator posts due to an increase in learner numbers.

PUBLIC SPECIAL SCHOOLS EDUCATION

Current payments	143 125	144 031	(906)	-1%
Transfers and Subsidies	16 272	16 272	-	0%
Payments for Capital assets	344	283	61	18%

Current Payments overspend mainly due to Compensation of Employees (COE). The under expenditure on payments for capital assets can be ascribed to the Learner with Severe Profound Intellectual Disabilities (LSPID) Grant, which can be attributed to finance lease payments not processed at year end.

INFRASTRUCTURE DEVELOPMENT

Current payments	195 043	194 513	530	0%
Transfers and Subsidies	101	101	-	0%
Payments for Capital assets	373 284	373 284	-	0%

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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2019**

Current Payments underspend due to Goods and Services on the Infrastructure Grant. This is as a result of late receipt of payment documents from Professional Service Providers (PSP's) at year end.

EXAMINATION AND EDUCATION RELATED SERVICES

Current payments	121 715	121 841	(126)	0%
Transfers and Subsidies	32 121	35 602	(3 481)	-11%
Payments for Capital assets	390	390	-	0%

Current Payments overspend due to goods and services, mainly due to the clean audit projects. The over expenditure on Transfers and Subsidies can be ascribed to Quintile 4 and 5 School Nutrition Special Project and leave gratuity.

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	4 936 520	4 947 963	(11 443)	0%
Goods and services	594 676	594 641	35	0%
Interest and rent on land	215	215	-	0%
Transfers and subsidies				
Provinces and municipalities	-	-	-	
Departmental agencies and accounts	6 691	6 691	-	0%
Higher education institutions	-	-	-	
Public corporations and private enterprises	-	-	-	
Foreign governments and international organisations	-	-	-	
Non-profit institutions	442 594	444 878	(2 284)	-1%
Households	56 429	60 928	(4 499)	-8%
Payments for capital assets				
Buildings and other fixed structures	328 476	328 476	-	0.0%
Machinery and equipment	71 951	71 890	61	0.1%
Heritage assets	-	-	-	
Specialised military assets	-	-	-	
Biological assets	-	-	-	
Land and subsoil assets	-	-	-	
Intangible assets	-	-	-	
Payments for financial assets	-	-	-	-

Over expenditure on Compensation of Employees (COE) is as a result of an increase in learner numbers. The over expenditure on Non-profit institutions is due to school transfers as a result in increase in learner numbers. The overspending on households relates to payments of leave gratuity. The under expenditure on machinery relates to the Learner with Severe Profound Intellectual Disabilities (LSPID) Grant which relates to finance lease payments on fleet.

**DEPARTMENT OF EDUCATION
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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2019**

4.3	Per conditional grant	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
		R'000	R'000	R'000	R'000
	Education Infrastructure Grant	568 766	568 236	530	0%
	HIV&AIDS (Life Skills Edu) Grant	5 356	5 356	-	0%
	National School Nutrition Programme Grant	170 211	170 211	-	0%
	Expanded Public Works Programme Incentive Grant for Provinces	2 222	2 158	64	3%
	Social Sector Expanded Public Works Programme Incentive Grant for Provinces	6 335	6 246	89	1%
	Learners with Severe to Profound Intellectual Disabilities Grant	6 837	6 832	5	0%
	Maths, Science & Technology Grant	24 564	24 564	-	0%

Most Grants spent almost 100% of their allocations with the exception of EPWP and Social Sector EPWP, reasons for the under expenditure can be ascribed to late receipt of payment documents.

**DEPARTMENT OF EDUCATION
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**STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2019**

	<i>Note</i>	2018/19 R'000	2017/18 R'000
REVENUE			
Annual appropriation	<u>1</u>	6 437 552	5 896 119
Departmental revenue	<u>2</u>	-	-
TOTAL REVENUE		6 437 552	5 896 119
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>3</u>	4 947 963	4 608 762
Goods and services	<u>4</u>	594 641	459 952
Interest and rent on land	<u>5</u>	215	119
Total current expenditure		5 542 819	5 068 833
Transfers and subsidies			
Transfers and subsidies	<u>6</u>	512 497	475 715
Total transfers and subsidies		512 497	475 715
Expenditure for capital assets			
Tangible assets	<u>7</u>	400 366	452 346
Intangible assets	<u>7</u>	-	9 411
Total expenditure for capital assets		400 366	461 757
Payments for financial assets		-	-
TOTAL EXPENDITURE		6 455 682	6 006 305
SURPLUS/(DEFICIT) FOR THE YEAR		(18 130)	(110 186)
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		(18 130)	(110 186)
Annual appropriation		(18 818)	(113 696)
Conditional grants		688	3 510
Departmental revenue and NRF Receipts	<u>13</u>	-	-
SURPLUS/(DEFICIT) FOR THE YEAR		(18 130)	(110 186)

**DEPARTMENT OF EDUCATION
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**STATEMENT OF FINANCIAL POSITION
as at 31 March 2019**

	<i>Note</i>	2018/19 R'000	2017/18 R'000
ASSETS			
Current assets		300 124	270 058
Unauthorised expenditure	<u>8</u>	265 200	246 382
Cash and cash equivalents	<u>9</u>	5	5
Prepayments and advances	<u>10</u>	2 341	846
Receivables	<u>11</u>	32 578	22 825
Non-current assets		100	425
Receivables	<u>11</u>	100	425
TOTAL ASSETS		300 224	270 483
LIABILITIES			
Current liabilities		299 650	270 008
Voted funds to be surrendered to the Revenue Fund	<u>12</u>	20 945	32 496
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>13</u>	1 411	2 693
Bank overdraft	<u>14</u>	271 912	232 598
Payables	<u>15</u>	5 382	2 221
TOTAL LIABILITIES		299 650	270 008
NET ASSETS		574	475

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Represented by:			
Recoverable revenue		574	475
TOTAL		574	475

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**STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2019**

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Recoverable revenue			
Opening balance		475	631
Transfers:			
Irrecoverable amounts written off		-	-
Debts revised		99	(156)
Debts recovered (included in departmental receipts)		-	-
Debts raised		-	-
Closing balance		<u>574</u>	<u>475</u>
TOTAL		<u>574</u>	<u>475</u>

**DEPARTMENT OF EDUCATION
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**CASH FLOW STATEMENT
for the year ended 31 March 2019**

	<i>Note</i>	2018/19 R'000	2017/18 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		6 445 095	5 905 429
Annual appropriated funds received	<u>1.1</u>	6 437 552	5 895 790
Departmental revenue received	<u>2</u>	6 715	8 338
Interest received	<u>2.3</u>	828	1 301
Net (increase)/decrease in working capital		(26 580)	(122 133)
Surrendered to Revenue Fund		(21 064)	(14 078)
Current payments		(5 523 786)	(4 945 960)
Interest paid	<u>5</u>	(215)	(119)
Transfers and subsidies paid		(512 497)	(475 715)
Net cash flow available from operating activities	<u>16</u>	360 953	347 424
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>7</u>	(400 366)	(461 757)
Proceeds from sale of capital assets	<u>2.4</u>	-	-
Net cash flows from investing activities		(400 366)	(461 757)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		99	(156)
Net cash flows from financing activities		99	(156)
Net increase/(decrease) in cash and cash equivalents		(39 314)	(114 489)
Cash and cash equivalents at beginning of period		(232 593)	(118 104)
Cash and cash equivalents at end of period	<u>17</u>	271 907	(232 593)

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ACCOUNTING POLICIES

for the year ended 31 March 2019

<p>Summary of significant accounting policies</p> <p>The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.</p> <p>The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.</p> <p>Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.</p>	
1	<p>Basis of preparation</p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
2	<p>Going concern</p> <p>The financial statements have been prepared on a going concern basis.</p>
3	<p>Presentation currency</p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
4	<p>Rounding</p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5	<p>Foreign currency translation</p> <p>Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.</p>
6	<p>Comparative information</p>
6.1	<p>Prior period comparative information</p> <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.</p>
6.2	<p>Current year comparison with budget</p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>

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

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	payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.
8.3	Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.
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: <ul style="list-style-type: none"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	Aid Assistance
9.1	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.

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11	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p>
12	<p>Loans and receivables</p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>
13	<p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p>
14	Financial assets
14.1	<p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
14.2	<p>Impairment of financial assets</p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
15	<p>Payables</p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
16	Capital Assets
16.1	<p>Immovable capital assets</p> <p>Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>

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16.2	<p>Movable capital assets</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Biological assets are subsequently carried at fair value.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
16.3	<p>Intangible assets</p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
16.4	<p>Project Costs: Work-in-progress</p> <p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p> <p>Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p>

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17	Provisions and Contingents
17.1	<p>Provisions</p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
17.2	<p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
17.3	<p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
17.4	<p>Commitments</p> <p>Commitments (other than for transfers and subsidies) are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.</p>
18	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
19	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p>

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	<p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
20	<p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
21	<p>Changes in accounting policies, accounting estimates and errors</p> <p>Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
22	<p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
23	<p>Principal-Agent arrangements</p> <p>The department is party to a principal-agent arrangement for construction of non-residential buildings and structures (schools) with the Independent Development Trust Entity. In terms of the arrangement the department is the principal and is responsible for funding and monitoring performance. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.</p>

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24	<p>Departures from the MCS requirements</p> <p>Management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard.</p>
25	<p>Capitalisation reserve</p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>
26	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
27	<p>Related party transactions</p> <p>A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.</p>
28	<p>Inventories</p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
29	<p>Public-Private Partnerships</p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.</p> <p>A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.</p>

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30	Employee benefits The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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1. Annual Appropriation

1.1 Annual Appropriation

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

		2018/19		2017/18	
	Final	Actual	Funds not	Final	Appropriat
	Appropri	Funds	requested/	Appropriati	ion
	ation	Received	not	on	received
	R'000	R'000	received	R'000	R'000
			R'000		
Administration	660 440	660 440	-	627 956	627 956
Public Ordinary School Education	4 786 657	4 786 657	-	4 266 601	4 266 272
Independent School Subsidy	9 599	9 599	-	9 164	9 164
Public Special School Education	159 741	159 741	-	140 931	140 931
Early Childhood Development	98 461	98 461	-	94 273	94 273
Infrastructure Development	568 428	568 428	-	612 267	612 267
Examination and Education Related Services	154 226	154 226	-	144 927	144 927
Total	6 437 552	6 437 552	-	5 896 119	5 895 790

1.2 Conditional grants*

	<i>Note</i>	2018/19	2017/18
		R'000	R'000
Total grants received	32	<u>784 291</u>	<u>808 049</u>

* It should be noted that the Conditional Grants are included in the amounts as per Final Appropriation in Note 1.1

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2. Departmental revenue

	Note	2018/19 R'000	2017/18 R'000
Tax revenue			
Sales of goods and services other than capital assets	2.1	6 013	5 708
Fines, penalties and forfeits	2.2	38	2
Interest, dividends and rent on land	2.3	828	1 301
Transactions in financial assets and liabilities	2.4	664	2 628
Total revenue collected		7 543	9 639
Less: Own revenue included in appropriation	13	7 543	9 639
Departmental revenue collected		-	-

2.1 Sales of goods and services other than capital assets

	Note	2018/19 R'000	2017/18 R'000
	<u>2</u>		
Sales of goods and services produced by the department		6 013	5 708
Sales by market establishment		464	518
Administrative fees		5 549	5 190
Total		6 013	5 708

2.2 Fines, penalties and forfeits

	Note	2018/19 R'000	2017/18 R'000
	<u>2</u>		
Fines		38	2
Penalties		-	-
Total		38	2

2.3 Interest, dividends and rent on land

	Note	2018/19 R'000	2017/18 R'000
	<u>2</u>		
Interest		828	1 301
Total		828	1 301

2.4 Transactions in financial assets and liabilities

	Note	2018/19 R'000	2017/18 R'000
	<u>2</u>		
Other Receipts including Recoverable Revenue		664	2 628
Total		664	2 628

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3. Compensation of employees

3.1 Salaries and Wages

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Basic salary		3 622 724	3 387 548
Performance award		6 136	4 084
Service Based		8 588	8 217
Compensative/circumstantial		152 393	118 771
Other non-pensionable allowances		503 855	477 436
Total		4 293 696	3 996 056

3.2 Social contributions

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Employer contributions			
Pension		446 773	417 987
Medical		205 570	192 913
UIF		639	550
Bargaining council		392	373
Official unions and associations		893	883
Total		654 267	612 706
Total compensation of employees		4 947 963	4 608 762
 Average number of employees		 12 832	 13 025

4. Goods and services

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Administrative fees		584	866
Advertising		670	827
Minor assets	<u>4.1</u>	337	530
Bursaries (employees)		676	858
Catering		10 196	6 655
Communication		4 566	5 080
Computer services	<u>4.2</u>	7 409	5 109
Consultants: Business and advisory services		43 019	16 008
Legal services		4 738	3 566
Contractors		2 809	11 681
Agency and support / outsourced services		65 142	50 366
Entertainment		1	5
Audit cost – external	<u>4.3</u>	12 331	10 747
Fleet services		3 057	2 512

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Inventory	4.4	64 145	109 037
Consumables	4.5	18 235	17 332
Operating leases		14 549	17 683
Property payments	4.6	149 630	133 869
Rental and hiring		1 795	638
Transport provided as part of the departmental activities		128 116	6 790
Travel and subsistence	4.7	50 012	44 077
Venues and facilities		1 216	1 500
Training and development		4 031	7 592
Other operating expenditure	4.8	7 377	6 624
Total		594 641	459 952

4.1 Minor assets

	Note 4	2018/19 R'000	2017/18 R'000
Tangible assets			
Machinery and equipment		337	530
Intangible assets			
Software		-	-
Total		337	530

4.2 Computer services

	Note 4	2018/19 R'000	2017/18 R'000
SITA computer services		6 298	3 572
External computer service providers		1 111	1 537
Total		7 409	5 109

4.3 Audit cost – External

	Note 4	2018/19 R'000	2017/18 R'000
Regularity audits		12 331	10 747
Total		12 331	10 747

4.4 Inventory

	Note 4	2018/19 R'000	2017/18 R'000
Learning, teaching and support material		16 214	43 694
Other supplies	4.4.1	47 931	65 343
Total		64 145	109 037

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4.4.1 Other supplies

	Note 4.4	2018/19 R'000	2017/18 R'000
Assets for distribution		45 193	64 726
Machinery and equipment		1 696	28 455
School furniture		9 759	16 271
Sports and recreation		2 145	-
Other assets for distribution		31 593	20 000
Other		2 738	617
Total		47 931	65 343

4.5 Consumables

	Note 4	2018/19 R'000	2017/18 R'000
Consumable supplies		2 736	3 961
Uniform and clothing		80	895
Household supplies		962	1 139
Building material and supplies		94	380
IT consumables		206	282
Other consumables		1 394	1 265
Stationery, printing and office supplies		15 499	13 371
Total		18 235	17 332

4.6 Property payments

	Note 4	2018/19 R'000	2017/18 R'000
Municipal services		7 148	6 037
Property maintenance and repairs		107 481	83 019
Other		35 001	44 813
Total		149 630	133 869

4.7 Travel and subsistence

	Note 4	2018/19 R'000	2017/18 R'000
Local		48 568	42 617
Foreign		1 444	1 460
Total		50 012	44 077

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4.8 Other operating expenditure

	Note	2018/19 R'000	2017/18 R'000
	<u>4</u>		
Professional bodies, membership and subscription fees		31	-
Resettlement costs		1 266	1 376
Other		6 080	5 248
Total		7 377	6 624

5. Interest and rent on land

	Note	2018/19 R'000	2017/18 R'000
Interest paid		215	119
Total		215	119

6. Transfers and subsidies

		2018/19 R'000	2017/18 R'000
Departmental agencies and accounts	Note Annex 1A	6 691	6 373
Non-profit institutions	Annex 1B	444 878	417 660
Households	Annex 1C	60 928	51 682
Total		512 497	475 715

7. Expenditure for capital assets

	Note	2018/19 R'000	2017/18 R'000
Tangible assets		400 366	452 346
Buildings and other fixed structures	30	328 476	417 119
Machinery and equipment	28	71 890	35 227
Intangible assets			9 411
Software	29	-	9 411
Total		400 366	461 757

7.1 Analysis of funds utilised to acquire capital assets – 2018/19

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	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	400 366	-	400 366
Buildings and other fixed structures	328 476	-	328 476
Machinery and equipment	71 890	-	71 890
Intangible assets	-	-	-
Software	-	-	-
Total	400 366	-	400 366

7.2 Analysis of funds utilised to acquire capital assets – 2017/18

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	452 346	-	452 346
Buildings and other fixed structures	417 119	-	417 119
Machinery and equipment	35 227	-	35 227
Intangible assets	9 411	-	9 411
Software	9 411	-	9 411
Total	461 757	-	461 757

7.3 Finance lease expenditure included in Expenditure for capital assets

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Tangible assets			
Machinery and equipment		25 698	20 896
Total		25 698	20 896

8. Unauthorised expenditure

8.1 Reconciliation of unauthorised expenditure

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Opening balance		246 382	123 628
Unauthorised expenditure – discovered in current year (as restated)		18 818	122 754
Closing balance		265 200	246 382

Analysis of closing balance

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Unauthorised expenditure awaiting authorisation	265 200	246 382
Unauthorised expenditure approved without funding and not derecognised		-
Total	265 200	246 382

8.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2018/19 R'000	2017/18 R'000
Capital	-	-
Current	265 200	246 382
Transfers and subsidies	-	-
Total	265 200	246 382

8.3 Analysis of unauthorised expenditure awaiting authorisation per type

	2018/19 R'000	2017/18 R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote	265 200	246 382
Total	265 200	246 382

8.4 Details of unauthorised expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2018/19 R'000
Over-expenditure on the main vote	None	18 818
Total		18 818

9. Cash and cash equivalents

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Cash on hand		5	5
Total		5	5

10. Prepayments and advances

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Travel and subsistence		2 341	846
Total		2 341	846

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11. Receivables

		Current	2018/19 Non- current	Total	Current	2017/18 Non- current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	<i>Note 11.1</i>	7 558	-	7 558	778	-	778
Recoverable expenditure	<i>11.2</i>	23 152	-	23 152	20 556	4	20 560
Other debtors	<i>11.3</i>	1 868	100	1 968	1 491	421	1 912
Total		32 578	100	32 678	22 825	425	23 250

11.1 Claims recoverable

	<i>Note 11 and Annex 3</i>	2018/19 R'000	2017/18 R'000
National departments		6 642	83
Provincial departments		916	695
Total		7 558	778

11.2 Recoverable expenditure (disallowance accounts)

	<i>Note 11</i>	2018/19 R'000	2017/18 R'000
Sal: Disallowance Acc		19 873	18 170
Sal: Tax Debt		3 105	2 002
GEHS Refund Control		171	333
Salary Medical Aid		3	8
Salary Pension Fund		-	47
Total		23 152	20 560

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11.3 Other debtors

	Note	2018/19 R'000	2017/18 R'000
Debt Account	11	1 968	1 912
Total		1 968	1 912

11.4 Impairment of receivables

	Note	2018/19 R'000	2017/18 R'000
Estimate of impairment of receivables		13 893	11 354
Total		13 893	11 354

Impairment is in terms of the departmental debt management policy

12. Voted funds to be surrendered to the Revenue Fund

	Note	2018/19 R'000	2017/18 R'000
Opening balance		32 496	24 912
Transfer from statement of financial performance (as restated)		(18 130)	(110 186)
Add: Unauthorised expenditure for current year	8	18 818	122 754
Voted funds not requested/not received	1.1	-	(329)
Paid during the year		(12 239)	(4 655)
Closing balance		20 945	32 496

13. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	Note	2018/19 R'000	2017/18 R'000
Opening balance		2 693	2 477
Transfer from Statement of Financial Performance		-	-
Own revenue included in appropriation		7 543	9 639
Paid during the year		(8 825)	(9 423)
Closing balance		1 411	2 693

14. Bank Overdraft

	Note	2018/19 R'000	2017/18 R'000
Consolidated Paymaster General Account		271 912	232 598
Total		271 912	232 598

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15. Payables – current

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Advances received	<u>15.1</u>	1 846	565
Clearing accounts	<u>15.2</u>	3 536	1 656
Total		<u>5 382</u>	<u>2 221</u>

15.1 Advances received

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Other institutions	15	1 846	565
Total		<u>1 846</u>	<u>565</u>

15.2 Clearing accounts

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Description	15		
Salary ACB Recall		2 171	1 477
Salary Garnishee Order		889	33
Salary Bargaining Council		3	-
Salary Pension Fund		58	-
Salary Income Tax		249	49
Salary UIF		6	2
Salary GEHS		159	85
Salary Official Unions		1	
Salary Tax Debt		-	10
Total		<u>3 536</u>	<u>1 656</u>

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16. Net cash flow available from operating activities

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Net surplus/(deficit) as per Statement of Financial Performance		(18 130)	(110 186)
Add back non cash/cash movements not deemed operating activities		379 083	457 610
(Increase)/decrease in receivables – current		(9 428)	2 495
(Increase)/decrease in prepayments and advances		(1 495)	81
Increase/(decrease) in payables – current		3 161	(1 955)
Proceeds from sale of capital assets		-	-
Expenditure on capital assets		400 366	461 757
Surrenders to Revenue Fund		(21 064)	(14 078)
Voted funds not requested/not received		-	(329)
Own revenue included in appropriation		7 543	9 639
Net cash flow generated by operating activities		360 953	347 424

17. Reconciliation of cash and cash equivalents for cash flow purposes

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Consolidated Paymaster General account		(271 192)	(232 598)
Cash on hand		5	5
Total		(271 907)	(232 593)

18. Contingent liabilities and contingent assets

18.1 Contingent liabilities

		<i>Note</i>	2018/19 R'000	2017/18 R'000
Liable to	Nature			
Housing loan guarantees	Employees	<i>Annex 2A</i>	353	359
Claims against the department		<i>Annex 2B</i>	74 950	119 438
Intergovernmental payables (unconfirmed balances)		<i>Annex 4</i>	780	804
Total			76 083	120 601

It is not practical to estimate the financial effect, amount or timing of any outflow from the time a claim is instituted against the state until such time that the matter has been finalised in court or settled.

18.2 Contingent assets

<i>Note</i>	2018/19	2017/18
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	R'000	R'000
Nature of contingent asset		
Trek-in-Panneelkloppers	-	80
Carospan t/a Nashua	1 875	-
Telkom	-	817
Employee benefit leave credits	254	468
MJ Matebese	38	32
JT Moitsehang	-	42
RG Bogacwi	-	42
PC Sibeko	-	42
L Kwes	-	42
CC Martin	-	42
AA Pieters	8	-
Total	2 175	1 607

Contingent assets disclosed above include credits to be applied in the departments favour and claims for damages on departmental vehicles.
It is not practical to estimate the financial effect, amount or timing of any outflow from the time a claim is instituted in favour of the state until such time that the matter has been finalised in court or settled

19. Commitments

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Current expenditure			
Approved and contracted		393 293	347 247
Approved but not yet contracted		-	-
		393 293	347 247
Capital expenditure			
Approved and contracted		781 718	515 951
Approved but not yet contracted		55 702	69 464
		837 420	585 415
Total Commitments		1 230 713	932 662

Inclusive in the total commitments is long term commitments relating to infrastructure projects and Learner Transport SLA commitments

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20. Accruals and payables not recognised

20.1 Accruals

			2018/19 R'000	2017/18 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	26 271	4 073	30 344	14 297
Interest and rent on land	2	-	2	
Transfers and subsidies	2 916	92	3 008	-
Capital assets	54 453	1	54 454	19 567
Other	4 551	15	4 566	
Total	88 193	4 181	92 374	33 864
		<i>Note</i>	2018/19 R'000	2017/18 R'000
Listed by programme level				
Administration			25 784	8 251
Public ordinary school education			13 118	2 224
Public special school education			780	79
Early childhood development			78	32
Infrastructure development			48 901	17 330
Examination and education related services			3 713	5 948
Total			92 374	33 864

20.2 Payables not recognised

			2018/19 R'000	2017/18 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	17 699	24 486	42 185	35 387
Interest and rent on land	-	-	-	42
Transfers and subsidies	1 682	38	1 720	6 689
Capital assets	729	3 953	4 682	10 466
Other	76	75	151	4 509
Total	20 186	28 552	48 738	57 093

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	Note	2018/19 R'000	2017/18 R'000
Listed by programme level			
Administration		19 013	20 079
Public ordinary school education		21 541	23 855
Public special school education		42	47
Early childhood development		107	2 321
Infrastructure development		1 811	4 505
Examination and education related services		6 224	6 286
Total		48 738	57 093

	Note	2018/19 R'000	2017/18 R'000
Included in the above totals are the following:			
Confirmed balances with other departments	Annex 4	33	310
Total		33	310

21. Employee benefits

	Note	2018/19 R'000	2017/18 R'000
Leave entitlement		28 430	27 264
Service bonus		145 175	133 735
Capped leave commitments		310 023	318 766
Other		58 873	45 367
Total		542 501	525 132

At this stage the department is not able to reliably measure the long term portion of the long service awards.

Negative leave balances for 71 officials amounting to R253 635.18 are not included in the leave entitlement amount disclosed for the current financial year.

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22. Lease commitments

22.1 Operating leases

	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
2018/19					
Not later than 1 year	-	-	3 643	7	3 650
Later than 1 year and not later than 5 years	-	-	-	-	-
Later than five years	-	-	-	-	-
Total lease commitments	-	-	3 643	7	3 650

	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
2017/18					
Not later than 1 year	-	-	8 474	331	8 805
Later than 1 year and not later than 5 years	-	-	2 209	-	2 209
Later than five years	-	-	-	-	-
Total lease commitments	-	-	10 683	331	11 014

Material lease agreement included in this note relates to the building lease of Namakwa district office.

22.2 Finance leases

	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
2018/19					
Not later than 1 year	-	-	-	15 701	15 701
Later than 1 year and not later than 5 years	-	-	-	15 021	15 021
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	30 722	30 722

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2017/18	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	12 007	12 007
Later than 1 year and not later than 5 years	-	-	-	16 072	16 072
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	28 079	28 079

Lease amount included in this note relates to fleet trading account managed by the Northern Cape Fleet Trading Entity.

23. Irregular expenditure

23.1 Reconciliation of irregular expenditure

	Note	2018/19 R'000	2017/18 R'000
Opening balance		1 659 144	2 560 133
Add: Irregular expenditure – relating to prior year		12 302	-
Add: Irregular expenditure – relating to current year		313 891	229 006
Less: Amounts not condoned and not recoverable		-	(1 129 995)
Closing balance		1 985 337	1 659 144

**Analysis of awaiting condonation per age
classification**

Current year	313 891	229 006
Prior years	1 671 446	1 430 138
Total	1 985 337	1 659 144

Further instances of Irregular Expenditure that might have resulted from non-compliance with SCM processes are under investigation to determine the full extent of the amount.

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23.2 Details of irregular expenditure – added current year (relating to current and prior years)

Incident	Disciplinary steps taken/criminal proceedings	2018/19 R'000
UIFW 4.2 - 1 No deviation on bid process >R500 000	None	55 661
UIFW 4.2 - 10 IDT	None	101 133
UIFW 4.2 - 12 Expired Leases	None	1 157
UIFW 4.2 - 2 a Verbal Quotes < R10 000	None	44
UIFW 4.2 - 2 b Min 3 Quotes for R10 000 to R500 000	None	544
UIFW 4.2 - 2 d Bidding process for > R500 000	None	4 208
UIFW 4.2 - 4 Purchases without requisition/order	None	554
UIFW 4.2 - 5 Exp exceed invoice/quote/order amounts	None	8 746
UIFW 4.2 - 9 Public Works	None	11 137
UIFW 4.2 - 14 Leaner Transport	None	122 670
UIFW 4.2 - 15 Local content	None	8 037
Irregular expenditure relating to prior year	None	12 302
Total		326 193

23.3 Details of irregular expenditures under determination or investigation (not included in the main note)

Incident	2018/19 R'000
No deviation on bid process >R500 000	134 864
Total	134 864

24. Fruitless and wasteful expenditure

24.1 Reconciliation of fruitless and wasteful expenditure

<i>Note</i>	2018/19 R'000	2017/18 R'000
Opening balance	3 227	3 078
Fruitless and wasteful expenditure – relating to current year	243	149
Closing balance	3 470	3 227

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24.2 Analysis of awaiting resolution per economic classification

	2018/19 R'000	2017/18 R'000
Current	3 470	3 227
Total	3 470	3 227

24.3 Analysis of Current year's (relating to current and prior years) fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2018/19 R'000
Where interests and/or penalties have been charged	None	215
Not honouring bookings	None	28
Total		243

25. Related party transactions

All departments in the Northern Cape Province are related parties.

The Department occupies buildings for office space that is under the custodianship of the Department of Roads and Public Works @ Rnil rental. The Department of Roads and Public Works is also responsible for infrastructure procurement process for the Northern Cape Department of Education projects.

26. Key management personnel

	No. of Individuals	2018/19 R'000	2017/18 R'000
Political office bearers (provide detail below)	1	1 978	1 920
Officials:			
Level 15 to 16	2	3 883	3 590
Level 14 (incl. CFO if at a lower level)	9	11 685	10 972
Family members of key management personnel	18	9 229	8 389
Total		26 775	24 871

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27. Provisions

	<i>Note</i>	2018/19 R'000	2017/18 R'000
1. VN Sikondwana (Litigation)		48	-
2. S Griqua obo MJ Griqua (Litigation)		125	-
Total		173	-

Sikondwana: arbitration award made by the Department's Labour Relations Council where the Department will make a payment of R47 699.25 in full and final settlement. The department to endeavour to settle on or before the 30th September 2019.

S Griqua: is a claim for damages against the Department for injuries suffered by a learner. As per court order payment is expected to take place on or before 31 May 2019.

27.1 Reconciliation of movement in provisions – 2018/19

	Provision 1 R'000	Provision 2 R'000	Total provisions R'000
Opening balance	-	-	-
Increase in provision	48	125	173
Settlement of provision	-	-	-
Unused amount reversed	-	-	-
Reimbursement expected from third party	-	-	-
Change in provision due to change in estimation of inputs	-	-	-
Closing balance	48	125	173

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28. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	123 461	-	26 567	(6 058)	143 970
Transport assets	11 468	-	-	-	11 468
Computer equipment	25 282	-	1 624	(5 502)	21 404
Furniture and office equipment	15 584	-	886	(339)	16 131
Other machinery and equipment	71 127	-	24 057	(217)	94 967
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	123 461	-	26 567	(6 058)	143 970

Movable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	133	1 457

The assets under investigation include those where there is uncertainty on the existence of the asset as they are not allocated to custodians.

28.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

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

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MACHINERY AND EQUIPMENT	72 386	404	(46 634)	411	26 567
Transport assets	20 652	-	(20 652)	-	-
Computer equipment	1 181	260	-	183	1 624
Furniture and office equipment	672	123	-	91	886
Other machinery and equipment	49 881	21	(25 982)	137	24 057
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	72 386	404	(46 634)	411	26 567

28.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	-	6 058	6 058	-
Transport assets	-	-	-	-
Computer equipment	-	5 502	5 502	-
Furniture and office equipment	-	339	339	-
Other machinery and equipment	-	217	217	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	-	6 058	6 058	-

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28.3 Movement for 2017/18

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	110 920	-	14 755	(2 214)	123 461
Transport assets	11 468	-	-	-	11 468
Computer equipment	24 670	-	2 177	(1 565)	25 282
Furniture and office equipment	14 157	-	1 830	(403)	15 584
Other machinery and equipment	60 625	-	10 748	(246)	71 127
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	110 920	-	14 755	(2 214)	123 461

28.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2019

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	21 923	-	21 923
Value adjustments	-	-	-	-	-	-
Additions	-	-	-	676	-	676
Disposals	-	-	-	(1 813)	-	(1 813)
TOTAL MINOR ASSETS	-	-	-	20 786	-	20 786

Minor Capital Assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	514	760

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The assets under investigation include those which there are uncertainty on the existence of the asset as they are not allocated to custodians

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2018

	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	-	-	-	22 508	-	22 508
Prior period error	-	-	-	-	-	-
Additions	-	-	-	638	-	638
Disposals	-	-	-	(1 223)	-	1 223
TOTAL MINOR ASSETS	-	-	-	21 923	-	21 923

28.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2019

	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	-	-	-	7 871	-	-
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	7 871	-	-

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MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2018

	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	-	-	-	3 437	-	3 437
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	3 437	-	3 437

29. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	27 179	-	-	(12)	27 167
TOTAL INTANGIBLE CAPITAL ASSETS	27 179	-	-	(12)	27 167

Intangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the intangible capital assets per the asset register are assets that are under investigation:		
Software	4	67

The assets under investigations include those which there is uncertainty on the existence of the asset as they are not allocated to custodians.

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29.1 Additions

**ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2019**

	Cash	Non-Cash	(Develop- ment work in progress – current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	-	-	-	-	-
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	-	-	-	-	-

29.2 Disposals

**DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2019**

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
SOFTWARE	-	(12)	(12)	-
TOTAL DISPOSALS OF INTANGIBLE CAPITAL ASSETS	-	(12)	(12)	-

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29.3 Movement for 2017/18

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposal s R'000	Closing Balance R'000
SOFTWARE	27 179	-	-	-	27 179
TOTAL INTANGIBLE CAPITAL ASSETS	27 179	-	-	-	27 179

30. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance R'000	Value adjustments	Additions R'000	Disposals R'000	Closing Balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	894 436	-	42 723	-	937 159
Dwellings	-	-	-	-	-
Non-residential buildings	894 436	-	42 723	-	937 159
Other fixed structures	-	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	894 436	-	42 723	-	937 159

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30.1 Additions

**ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE
YEAR ENDED 31 MARCH 2019**

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	328 475	42 723	(328 475)	-	42 723
Dwellings	-	-	-	-	-
Non-residential buildings	328 475	42 723	(328 475)	-	42 723
Other fixed structures	-	-	-	-	-
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	328 475	42 723	(328 475)	-	42 723

30.2 Movement for 2017/18

**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE
YEAR ENDED 31 MARCH 2018**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	727 057	-	167 379	-	894 436
Dwellings	-	-	-	-	-
Non-residential buildings	727 057	-	167 379	-	894 436
Other fixed structures	-	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	727 057	-	167 379	-	894 436

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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30.3 Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2019

	Opening balance 1 April 2018	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2019
<i>Note</i> <i>Annexure 6</i>	R'000	R'000	R'000	R'000
Heritage assets	-	-	-	-
Buildings and other fixed structures	509 677	328 475	(42 723)	795 429
Machinery and equipment	-	20 936	-	20 936
Intangible assets	-	-	-	-
TOTAL	509 677	349 411	(42 723)	816 365

	Number of projects		2018/19
Age analysis on ongoing projects	Planned, Construction not started	Planned, Construction started	Total R'000
0 to 1 Year	-	14	49 019
1 to 3 Years	-	54	618 417
3 to 5 Years	-	-	-
Longer than 5 Years	-	2	127 992
Total	-	70	795 428

The two (2) projects that are longer than 5 years in capital work in progress relates to the construction of full service schools has been extended due to project scope change. The planned completion for these projects was during 2020/21 financial year.

Accruals and payables not recognised relating to Capital WIP	<i>Note</i>	2018/19	2017/18
		R'000	R'000
Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work- in-progress		18 236	14 348
Total		18 236	14 348

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CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2018

	<i>Note</i>	Opening balance 1 April 2017 R'000	Prior period error R'000	Current Year WIP R'000	Ready for use (Assets to the AR)) / Contracts terminated R'000	Closing balance 31 March 2018 R'000
	<i>Annexure 6</i>					
Heritage assets		-	-	-	-	-
Buildings and other fixed structures		259 937	-	417 119	(167 379)	509 677
Machinery and equipment		6 174	-	-	(6 174)	-
Intangible assets		-	-	-	-	-
TOTAL		266 111	-	417 119	173 553	509 677

	Number of projects		2017/18
	Planned, Construction not started	Planned, Construction started	Total R'000
0 to 1 Year	-	41	33 815
1 to 3 Years	-	34	370 850
3 to 5 Years	-	2	105 012
Longer than 5 Years	-	-	-
Total	-	77	509 677

The two (2) projects that are longer than 5 years in capital work in progress relates to the construction of full service schools has been extended due to project scope change. The planned completion for these projects is during 2018/19 financial year.

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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30.4 S42 Immovable assets

Assets to be transferred in terms of S42 of the PFMA – 2018/19

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	306	514 298
Dwellings	-	-
Non-residential buildings	306	514 298
Other fixed structures	-	-
TOTAL	306	514 298

The amount of R514.298 million are final completed projects ready for transfer to Department of Public Works in terms of PFMA section 42.

Assets to be transferred in terms of S42 of the PFMA – 2017/18

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	321	303 362
Dwellings	-	-
Non-residential buildings	321	303 362
Other fixed structures	-	-
TOTAL	321	303 362

The amount of R303.362 million are final completed projects ready for transfer to Department of Public Works in terms of PFMA section 42.

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

31. Principal-agent arrangements

31.1 Department acting as the principal

	Fee paid	
	2018/19	2017/18
	R'000	R'000
Independent Development Trust Management Fees	16 310	22 226
Gamagara Development Forum	443	-
John Taolo Gaetsewe Development Trust	3 136	689
Total	19 889	22 915

The department has entered into an agreement with Independent Development Trust (IDT), Gamagara Development Forum and John Taolo Gaetsewe Development Trust as an agent for procurement of infrastructure projects. The amount disclosed is management fee paid during the year.

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

32. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION					SPENT					2017/18	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjust -ments	Other Adjust-ments	Total Available	Amount received by depart-ment	Amount spent by depart-ment	Under / (Overspen ding)	% of available funds spent by depart-ment	Division of Revenue Act	Amount spent by departmen t	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Dept. Basic Education Nat School Nutrition Programme Grant	170 211	-	-	-	170 211	170 211	170 211	-	100%	160 807	160 801	
Dept. Basic Education HIV/AIDS Life skills Grant	5 356	-	-	-	5 356	5 356	5 356	-	100%	5 547	5 536	
Dept. Basic Education Education Infrastructure Grant	568 766	-	-	-	568 766	568 766	568 236	530	100%	612 267	609 361	
Nat Public Works EPWP – Social Sector Education	6 335	-	-	-	6 335	6 335	6 246	89	99%	2 017	1 987	
Nat Public Works EPWP – Integrated Grant	2 222	-	-	-	2 222	2 222	2 158	64	97%	2 083	2 031	
Dept. Basic Education Maths, Science and Technology	24 564	-	-	-	24 564	24 564	24 564	-	100%	23 636	23 595	
Dept. Basic Education Learners with Severe to Profound Intellectual Disabilities	6 837	-	-	-	6 837	6 837	6 832	5	100%	2 021	1 557	
	784 291	-	-	-	784 291	784 291	783 603	688	784 291	808 378	804 868	

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

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

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2017/18
	Adjusted Appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
							Final Appropriation R'000
SETA	6 691	-	-	6 691	6 691	100%	6 373
TOTAL	6 691	-	-	6 691	6 691		6 373

DEPARTMENT OF EDUCATION
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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 1B
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2017/18
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Public Ordinary Schools	233 079	-	-	233 079	228 573	98%	216 900
School Nutrition(Grant)	155 676	-	-	155 676	154 859	99%	154 182
Special Schools	11 000	-	-	11 000	11 123	101%	9 654
Independent Schools	9 600	-	-	9 600	9 599	100%	9 169
Early Childhood Development	14 640	-	-	14 640	15 167	104%	13 997
School Nutrition (Voted)	19 764	-	-	19 764	22 048	112%	9 665
CG Social Sector EPWP	4 605	-	-	4 605	3 509	76%	2 017
School support (oth educ insttit)	428	-	-	428	-	0%	-
Curriculum Management and Dev	-	-	-	-	-	-	753
Educational Training and Dev	-	-	-	-	-	-	6
TOTAL	448 792	-	-	448 792	444 878		416 343

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 1C
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2017/18
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	
Transfers							
Bursaries	33 868	-	-	33 868	29 052	86%	43 339
Leave Gratuity	-	-	-	-	30 154	-	-
Donations and Gifts	4 500	-	-	4 500	485	11%	200
Claims against the state	-	-	-	-	1 191	-	-
Injury on duty	-	-	-	-	46	-	-
TOTAL	38 368	-	-	38 368	60 928		43 539

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 1D
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2018/19	2017/18
		R'000	R'000
Received in cash			
Globeleq Development Fund - De Aar Solar	Reading Coach program, ECD practitioner training & Scholarships	1 719	504
Globeleq Development Fund - Droogfontein Solar	Reading Coach program, ECD practitioner training & Scholarships	1 889	118
Rooipoort Development (Pty) Ltd	Literacy project	900	1 350
Shishen Iron Ore Mine Company	ECD practitioners	639	-
TOTAL		5 147	1 972

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 2A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2019 – LOCAL**

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount R'000	Opening balance 1 April 2018 R'000	Guarantees draw downs during the year R'000	Guarantees repayments/ cancelled/ reduced during the year R'000	Revaluation due to foreign currency movements R'000	Closing balance 31 March 2019 R'000	Revaluations due to inflation rate movements R'000	Accrued guaranteed interest for year ended 31 March 2019 R'000
FIRST RAND BANK	Housing	86	70	16	-	-	86		
NEDBANK LIMITED	Housing	21	43	-	22	-	21		
OLD MUT (NEDB/P)	Housing	23	23	-	-	-	23		
STANDARD BANK	Housing	182	182	-	-	-	182		
GREENSTART	Housing	36	36				36		
PEOPLES BANK	Housing	5	5	-	-	-	5		
TOTAL		353	359	16	22	-	353		

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 2B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2019**

Nature of Liability	Opening Balance 1 April 2018 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancell ed/reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31 March 2019 R'000
Claims against the department					
1. AYTON OBO T CURTLEY	1 011	1 323	-	-	2 334
2. EUGENE BARNARD	1 651	2 163	-	-	3 814
3. MR & MRS SIAS	294	46	-	-	340
4. S LUBISI	471	42	-	-	513
5. MJ EKSTEEN	2 592	246	-	-	2 838
6. WILLEM LINKS OBO MICHAEL LINKS	2 350	-	-	-	2 350
7. ROULENE AFRIKA	35 459	6 075	-	-	41 534
8. WINSTON MOAKHUANE	1 255	113	-	-	1 368
9. VN SIKONDWANA	191	-	191	-	-
10. KWINANA & ASSOCIATES	572	748	-	-	1 320
11. CONRAD CHARLES STARR	27	2	-	-	29
12. SESA DANIELSKUIL	11	-	11	-	-
13. KEOLEBOGILE CONSORTIUM PTY LTD	664	70	-	-	734
14. S GRIQUA OBO MJ GRIQUA	6 705	-	6 705	-	-
15. RN MC GALT	1 403	218	-	-	1 621
16. CECELIA ZULU	269	28	-	-	297
17. AMANDA LOOTS	732	76	-	-	808
18. MASEGELA & MOREMI OBO KEITUMETSE	624	-	-	-	624
19. LENGA	223	-	-	-	223
20. MOTHEO, IT	1 923	-	-	-	1 923
21. FM CRONJE	196	31	-	-	227

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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Nature of Liability	Opening Balance 1 April 2018 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancell ed/reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31 March 2019 R'000
22. IS STEYN	250	-	-	-	250
23. L DICHABA	47	5	-	-	52
24. LH CHRISTOPHER	154	16	-	-	170
25. BRIGETTE RIET	1 500	232	-	-	1 732
26. JESSICA DUCKET	200	278	478	-	-
27. IKANENG	134	-	-	-	134
28. C WOOD	164	-	-	-	164
29. LOSPER TAXI'S	-	382	-	-	382
30. RIVER CITY INN	-	2	2	-	-
31. MECWI OBO THABISO	-	4 050	-	-	4 050
32. LOTTERING	-	216	216	-	-
33. DE VOS	-	216	216	-	-
34. GALLANT	-	216	216	-	-
35. ASHLEY JASPER	-	50	-	-	50
36. PATRICK TEBOGO SELEKE	-	3 835	-	-	3 835
37. NC FLEET (DEPT OF ROADS AND PUBLIC WORKS)	245	-	-	-	245
38. PEMBERLEY INVESTMENTS (PTY) LTD	989	-	-	-	989
39. NASHUA	57 132	-	57 132	-	-
TOTAL	119 438	20 679	65 167	-	74 950

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 3
CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2018/19	
	31/03/2018		31/03/2018		31/03/2018		Receipt date up to six (6) working days after year end	
	R'000	R'000	R'000	R'000	R'000	R'000	Amount	R'000
Department								
Department of Co-operative Governance -GP	3	3	-	-	3	3		
Department of Education - LP	-	24	60	-	60	24		
Department of Education - FS	-	-	-	96	-	96		
Department of Education - NW	409	409	180	140	589	549		
Department of Education - EC	-	-	75	10	75	10		
Department of Education - WC	-	-	60	-	60	-		
Department of Higher Education	-	-	6 642	47	6 642	47		
Department of Health - NC	-	13	-	-	-	13		
National Department of Home Affairs	-	36	-	-	-	36		
Provincial Treasury - NC	-	-	87	-	87	-		
Provincial Treasury - FS	-	-	43	-	43	-		
TOTAL	412	485	7 147	293	7 559	778		

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 4
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2018/19	
	31/03/2018		31/03/2019		31/03/2018		31/03/2019	
	R'000	R'000	R'000	R'000	R'000	R'000	Payment date up to six (6) working days before year end	Amount R'000
DEPARTMENTS								
South African Police Services	-	-	-	31	-	31	-	-
Department of Education - NW	-	-	46	46	46	46	-	-
Office of the Premier - NC	-	-	734	726	734	726	-	-
Department of Justice and Constitutional Development	-	310	-	1	-	311	-	-
Dept. of Transport, Safety & Liaison – NC	33	-	-	-	33	-	-	-
TOTAL	33	310	780	804	813	1 114	-	-

**DEPARTMENT OF EDUCATION
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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 5
INVENTORIES**

Inventories	Note	Quantity	2018/19		2017/18	
			R'000		Quantity	
Opening balance		12 095	1 343		16 282	1 782
Add/(Less): Adjustments to prior year balance		-	-			
Add: Additions/Purchases – Cash		133 268	61 397		72 545	69 794
Add: Additions - Non-cash		-	-			
(Less): Disposals		-	-			
(Less): Issues		(250 997)	(70 457)		(170 819)	(73 215)
Add/(Less): Received current, not paid (Paid current year, received prior year)		105 634	7 717		94 087	2 982
Add/(Less): Adjustments		-	-			
Closing balance		-	-		12 095	1 343

Included in the inventory is school furniture and equipment procured and distributed directly to schools i.e. ECD outdoor equipment, school furniture, tables and chairs.
The quantity disclosed above consist of textbooks procured and issued.

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 6
MOVEMENT IN CAPITAL WORK IN PROGRESS**

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance R'000	Current Year Capital WIP R'000	Ready for use (Asset register) / Contract terminated R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	-	20 936	-	20 936
Other machinery and equipment	-	20 936	-	20 936
BUILDINGS AND OTHER FIXED STRUCTURES	509 677	328 475	(42 723)	795 429
Dwellings	-	-	-	-
Non-residential buildings	509 677	328 475	(42 723)	795 429
Other fixed structures	-	-	-	-
TOTAL	509 677	349 411	(42 723)	816 365

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance R'000	Prior period error R'000	Current Year Capital WIP R'000	Ready for use (Asset register) / Contract terminated R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	6 174	-	-	(6 174)	-
Other machinery and equipment	6 174	-	-	(6 174)	-
BUILDINGS AND OTHER FIXED STRUCTURES	259 937	-	417 119	(167 379)	509 677
Dwellings	-	-	-	-	-
Non-residential buildings	259 937	-	417 119	(167 379)	509 677
Other fixed structures	-	-	-	-	-
TOTAL	266 111	-	417 119	(173 553)	509 677

**DEPARTMENT OF EDUCATION
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**ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019**

**ANNEXURE 7
INTER-ENTITY ADVANCES RECEIVED (note 21 AND note 22)**

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2018
	R'000	R'000	R'000	R'000	R'000	R'000
OTHER ENTITIES						
Current						
Globeleq De-Aar Solar - Practitioners	49	34	-	-	49	34
Globeleq De-Aar Solar - Literacy	377	105	-	-	377	105
Globeleq De-Aar Solar - Scholarships	139	-	-	-	139	-
Globeleq Droog Solar - Practitioners	184	56	-	-	184	56
Globeleq Droog Solar - Literacy	388	115	-	-	388	115
Globeleq Droog Solar - Scholarships	65	-	-	-	65	-
Literacy Rooipoort	330	190	-	-	330	190
SAASTA	64	64	-	-	64	64
SIOC	250	-	-	-	250	-
TOTAL	1 846	564	-	-	1 846	564
Current	1 846	564	-	-	1 846	564
Non-current	-	-	-	-	-	-

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Namakwa District:

Corner Phillip & Bree Street
Springbok
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Fax: 027 712 1572

Pixley Ka Seme District:

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Happy Vally
De Aar
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Fax: 053 631 3250

John Taolo Gaetsewe District:

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