



Northern Cape
Department of Education

ANNUAL REPORT 2021/22

" Building the Elements
of, Capacity for and Momentum
Towards a Modern, Growing and
Successful Education System in
the Northern Cape. "





Northern Cape Department of Education

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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	NCS: National Curriculum Statement
ACE: Advanced Certificate in Education	NPDE : National Professional Diploma in Education
ANA: Annual National Assessment	NEPA: National Education Policy Act
ASIDI: Accelerated School Infrastructure Development Initiative	NGO: Non-Governmental Organisation
CEM: Council of Education Ministers	NQF: National Qualifications Framework
CEMIS: Central Education Management Information System	NSC: National Senior Certificate
DHET: Department of Higher Education and Training	NSNP: National School Nutrition Programme
DTSL: Department of Transport, Safety and Liaison	OHSA: Occupational Health and Safety Act
DBE: Department of Basic Education	PFMA: Public Finance Management Act
ECD: Early Childhood Development	PILIR: Policy on Incapacity Leave and Ill-Health Retirement
ETDP: Education, Training and Development Practices	PPI: Programme Performance Indicator
EE: Employment Equity	PPP: Public-Private Partnership
EIG: Education Infrastructure Grant	PPM: Programme Performance Measure
EMIS: Education Management Information System	SAASTA: South African Agency for Science and Technology Advancement
EPP: Education Provisioning Plan	RCL: Representative Council of Learners
EPWP: Expanded Public Works Programme	SACE: South African Council for Educators
EWP: Employee Wellness Programme	SAQA: South African Qualifications Authority
FET: Further Education and Training	SASA: South African Schools' Act
GET: General Education and Training	SA-SAMS: South African School Administration and Management System
ICT: Information and Communication Technology	SAPS: South African Police Services
IMGD: Institutional Management and Governance Development	SETA: Sector Education and Training Authority
IQMS: Integrated Quality Management System	SGB: School Governing Body
LSEN: Learners with Special Education Needs	SITA: State Information Technology Agency
LTSM: Learning and Teaching Support Materials	SMT: School Management Team
MST: Mathematics, Science and Technology	SNE: SPECIAL NEEDS EDUCATION
MEO: Multiple Examination Opportunity	SPMDS: Staff Performance Management and Development System
MTEF: Medium-Term Expenditure Framework	WSE: Whole-School Evaluation

3. FOREWORD BY THE MEC

After 27 years of our democracy, we reflect on the phenomenal gains we have made in the field of education. We can be proud of the inroads we have made in providing access to quality education to all our citizens. Our main objective is to provide quality education to every learner, in every classroom in every school in our province, with a focus on learners in poorer communities. We will continue to make access, redress, equity, efficiency, inclusivity and quality educational opportunities widely available to all.

The strategic focus by the Department of Education on Building the Elements of, Capacity for and Momentum Towards a Modern, Growing and Successful Education System in the Northern Cape, offers the Province with a unique set of strategic opportunities to redesign, realign, reposition and project our capabilities in new ways.

This strategic focus will not simply seek to ensure greater administrative efficiency or bureaucratic streamlining, but to drive the schooling, curriculum, knowledge and skills development imperative more decisively, more effectively and with greater transformational impact in society.

This would be a major development in the struggle to overcome the spatial legacies of under-development inherited from the apartheid and colonial system. In pursue of creating opportunities for learners to strive for knowledge and achievement in new competencies, the Department has handed over 10 Cyber Laboratories as a vehicle to boost youth development by providing exposure to a multitude of virtual disciplines through 3D-modeling, simulations, reality and interactive charts.

The investment into these laboratories will undoubtedly improve our productivity and learning outcomes – in particular personalisation and adaptive techniques. As a hub of technology to support teaching and learning these laboratories will combine innovative technology with innovation in policy and practice and has the potential to deliver transformative and sustainable impact on teacher development and learner performance.

The National Development Plan sets targets of a higher pass rate in matric with a greater focus on subjects such as mathematics and science; it identifies the problem of too many young people dropping out before completing their matric; and it sets goals for improving the quality of teaching in schools to ensure that our young people obtain the best education possible. We recognise that the National Senior Certificate (NSC) results are an important indicator of the quality of our education system.

The Northern Cape registered a total number of 12,726 full-time candidates who sat for the 2021 National Senior Certificate Examination. A total number of 9,089 candidates passed the Examination, obtaining an overall pass rate of 71.4%. The pass rate for 2021 has increased by 5.4%, from 66.0% to 71.4% in 2020, making the Northern Cape the most improved Province.

Although we recorded an improvement in the NSC results, we are still performing below the national average of 76.1%. We will place more focus and attention on these subjects for 2020 to ensure improved performance, which will broaden the landscape of possibilities for our learners.

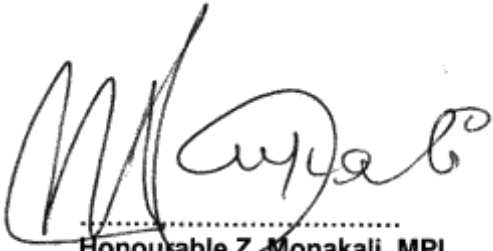
Whilst the nation rightly takes great interest in the NSC performance of our learners, we should all be reminded that we cannot only sit up and pay attention to our learners when they enter the Further Education and Training (FET) Band in Grade 10 or begin to concern ourselves when they reach Grade 12. We need to remember that good teaching and learning must take place from Grade R. The Department of Education recognises the necessity for the development of strong foundational skills. This therefore means that our efforts and investment are equally spread from the foundation throughout all the Grades.

The Early Childhood Development (ECD) Function has successfully migrated from the Department of Social Development (DSD) to the Department of Basic Education (DBE) on 01 April 2022. We have been working together with Department of Social Development and we recognise their contribution and continued support in successfully executing this very important mandate. Our core business remains to improve the overall quality of schooling outcomes so as to ensure that our learners are better prepared for further studies and work opportunities beyond their schooling years.

The delivery of school infrastructure enables us to create an enabling environment and for quality public education to flourish. The magnitude of the school infrastructure backlog still remains enormous, however, we are making steady progress in this regard. The provisioning of proper hostel facilities remains a priority for the Department. Therefore, it will continue to do repairs and renovations of hostels within the province. Furthermore, hostel staffing remains a critical aspect and has an adverse effect on the total lifespan of our current infrastructure investment.

The Presidential Youth Employment Initiatives is one of the greatest programmes our Government has introduced. The Presidential Youth Employment Initiative which started in November 2021, continues to make a meaningful and positive impact in the lives of young people in our Province. Since its inception, a total of 6,497 young people were appointed in this project and appointed at schools where they continue to gain valuable skills and work experience.

In conclusion, we recognise and acknowledge the dedication and tireless contribution shown by our officials, teachers and Teacher Unions, Principals' Associations, School Governing Body Associations, Learner Representative Councils, learner formations, civil society, parents and guardians of learners and 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.



.....
Honourable Z. Monakali, MPL
MEC for Education: Northern Cape
31 July 2022

4. REPORT OF THE ACCOUNTING OFFICER

4.1 Overview of the operations of the Department:

The 2021/22 Annual Report seeks to outline the highlights, achievements and challenges of the financial year.

This report of the Accounting officer presents to stakeholders the annual account of the operations and financial results for the year under review. It also serves as a report card of what the Accounting officer and the management of the Department are presenting to stakeholders for the year under review.

The Provincial Youth Employment Initiative (PYEI) is assisting the Department in mitigating the challenges that arose as a result of Covid-19 pandemic. These challenges include the unemployment particularly of young people. This initiative imparts skills that will enable youth to be able to enhance their employability whilst earning a living. This is done simultaneously with them assisting the schools with sorely needed functions like being Educator Assistants, E-cadres and General Assistants

The Northern Cape registered the most improved Province in the 2021 National Senior Certificate results. Our pass rate increased by 5.4% from 66.0% in 2020 to 71.4% in 2021. The Northern Cape Province registered a total of 12,726 full-time candidates to write the 2021 National Senior Certificate Examination which was the largest cohort in the recent history of the Province. A total of 9,089 candidates passed the examination obtaining an overall pass rate of 71.4%.

Remote learning was used to mitigate the effects of Covid-19 by making use of the following:

- Multi-media school content on 3 SABC TV channels, 13 radio stations with online support
- DSTV and Open View broadcast satellite services
- Cellular service providers zero-rated websites

These initiatives, although successful, were hampered by the following:

- Scheduling and broadcast provide a maximum of 3.5 hours per day focusing on the FET phase – less than an average school day and for selected grades
- 25% of children do not have television or internet access (General Household Survey 2018)
- 8% of households with children had internet access (General Household Survey 2018)
- Only the wealthiest 5% of schools have students with near universal computer access

Our achievements for the year under review include, among others, the following:

- The Province had 370 public schools offering Grade R with 20,520 learners enrolled.
- Grade R Practitioners are continuing with their studies in Diploma in Grade R Teaching and Bachelor of Education degree. 223 of the 602 have completed their studies and are fully qualified.
- 194 887 learners benefitted from Governments' No-Fee school policy
- 271,122 learners benefitted from the National School Nutrition Programme
- A total number of 818 educators were trained in Inclusive Programs in order to support teaching and learning at school level.
- 2,117 Language and 1,053 Mathematics educators were trained in content and methodology.

4.2 Overview of the financial results of the Department:

4.2.1 Departmental receipts

Departmental receipts	2021/22			2020/21		
	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	6 346	6 469	(123)	6 539	6 387	152
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	66	54	12	65	28	37
Interest, dividends and rent on land	-	158	(158)	-	688	(688)
Sale of capital assets	-	-	-	500	600	(100)
Financial transactions in assets and liabilities	1 015	651	364	2 377	956	1 421
Total	7 427	7 332	95	9 481	8 659	822

The Department of Education is not a revenue generating Department. The main source of Departmental receipts under sale of goods and services other than capital assets is 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.

The Department under collected on its estimated receipts by R95 thousand largely due to under collection on financial transaction in assets and liabilities.

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	2021/22			2020/21		
	Final	Actual	(Over)/Under	Final	Actual	(Over)/Under
	Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	672 654	672 654	-	694 486	694 486	-
Public Ordinary School Education	5 564 692	5 568 802	(4 110)	5 277 342	5 273 286	4 056
Independant School Subsidy	10 857	10 857	-	10 658	10 658	-
Public Special School Education	182 643	182 643	-	174 444	174 235	209
Early Childhood Development	112 696	112 696	-	104 501	104 501	-
Infrastructure Development	637 657	636 851	806	627 064	627 064	-
Examination And Education Related Services	294 952	285 235	9 717	306 249	296 187	10 062
Total	7 476 151	7 469 738	6 413	7 194 744	7 180 417	14 327

The table above indicate that the Department spent R7.469 billion or 99.9 percent of the final appropriation as at the end of March 2022. The Department underspent its allocation by R6.413 million.

Programme 1: Administration spent 100% of its final appropriation of R672.54 million.

Programme 2: Public Ordinary School Education recorded an over expenditure of R4.110 million or 100.1% of the Programme's final appropriation of 5.565 billion.

Programme 3: Independent School Subsidies spent 100% of its final appropriation of R10.857 million.

Programme 4: Public Special School Education spent 100% of its final appropriation of R182.643 million.

Programme 5: Early Childhood Development spent 100% of its final allocation of R112.696 million.

Programme 6: Infrastructure Development recorded an under expenditure of R806 thousand or spent 99.9% of its final appropriation of R637.657 million.

Programme 7: Examination and Education Related Services recorded an under expenditure of R9.717 million or spent 96.7% of its final appropriation of R294.952 million.

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:

2021/22		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
		R'000	R'000	R'000	R'000
1.	Administration				
	Current payment	698 002	-	(69 384)	628 618
	Transfers and subsidies	1 065	-	4 853	5 918
	Payments for capital assets	25 319	-	12 799	38 118
	Total for Programme	724 386	-	(51 732)	672 654
2.	Public Ordinary School Education				
	Current payment	4 947 890	-	75 595	5 023 485
	Transfers and subsidies	532 030	-	8 230	540 260
	Payments for capital assets	1 271	-	(324)	947
	Total for Programme	5 481 191	-	83 501	5 564 692
3.	Independent School Education				
	Current payment	-	-	-	
	Transfers and subsidies	11 204	-	(347)	10 857
	Payments for capital assets	-	-	-	-
	Total for Programme	11 204	-	(347)	10 857
4.	Public Special School Education				
	Current payment	169 977	-	(4 243)	165 734
	Transfers and subsidies	17 105	-	(827)	16 278
	Payments for capital assets	581	-	50	631
	Total for Programme	187 663	-	(5 020)	182 643
5.	Early Childhood Development				
	Current payment	101 826	-	(5 195)	96 631
	Transfers and subsidies	16 768	-	(841)	15 927
	Payments for capital assets	55	-	83	138
	Total for Programme	118 649	-	(5 953)	112 696
6.	Infrastructure Development				
	Current payment	226 134	-	(25 749)	200 385
	Transfers and subsidies	9 528	-	953	10 481
	Payments for capital assets	397 683	-	29 108	426 791
	Total for Programme	633 345	-	4 312	637 657
7.	Examination and Education related Services				
	Current payment	264 839	-	6 346	271 185
	Transfers and subsidies	34 673	-	(11 671)	23 002
	Payments for capital assets	20 201	-	(19 436)	765
	Total for Programme	319 713	-	(24 761)	294 952
	TOTAL	7 476 151	-	-	7 476 151

Virements are approved by the Accounting Officer within the 8% threshold on the appropriation. The virements were mainly done to offset the over expenditure incurred during the year.

4.2.4 Unauthorised, Irregular, Fruitless and Wasteful Expenditure

2021/22 Expenditure	Amount R'000
Unauthorised Expenditure	6 584
Irregular Expenditure	488 478
Fruitless and Wasteful Expenditure	280

Unauthorised expenditure of R6.584 million was incurred during the year under review due to:

- The over expenditure on Section 21 Transfer Payments to schools for Learner Teacher Support Material.

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
- 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

The Early Childhood Development function shift from the Department of Social Development to the Department of Education was successfully completed. This can only auger well for the further development initiatives in harnessing the growth potential of the young and investing in the future of the Province. The function shift has heralded an era where the nurturing and the cognitive learning would all be addressed in house, and as such solutions to challenges and innovation addressed simultaneously.

The Sector as a whole is focusing on the Improved Reading competencies of learners as well as addressing the learning losses that resulted from Covid-19 reduced contact time effects. There are numerous research initiatives in the sector in partnership with other public and private sector institutions in trying to come up with solutions to the two most pressing challenges. The Early Grade Reading Assessment (EGRA) is being implemented and initiatives are afoot in developing standards for languages other than English. This will go a long way in realising the objective of learners being able to read for meaning.

The collaboration between Sol Plaatje University and the Northern Cape Department of Education in establishing and entrenching coding clubs is an important milestone in strengthening the implementation of Coding & Robotics. The E³ programme (Entrepreneurship, Education and Employability in Schools), can only bring the Northern Cape Community a step closer to realising the objectives of a 4IR competent community.

The use of the Three Year Curriculum Recovery Plan will continue as it was envisaged to start in 2021 and culminate in the 2023. The recovery plan is meant to address the learning losses that arose due to COVID-19.

This Plan is anchored in the following principles.

- Usage of the 2020 Curriculum Recovery Framework as the base document
- Learning losses to inform the Three Year Catch Up Programmes informed by a baseline assessment
- Management of the learning losses and the Catch Up Programmes that are School Based

- Create opportunities through recovery ATPs to strengthen pre-knowledge, consolidation, revision, and deeper learning
- Entrench Assessment for Learning as a Pedagogical Approach to address the learning losses.

Access to Education

The School Nutrition Programme, the Learner Transport Programme as well as the no fee School Policy implementation are all important elements of Access to Education. To this end, strides are being made to make learners have access to a meal. This encompasses some Quintiles 4 and 5 schools as the need dictates. The learner transport function is also being strengthened by extending it to encompass those learners that were not transported in the past. The school funding function continues to empower schools as well as hold them to account in terms of fiscal discipline.

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 (ECD) function shift from Department of Social Development to the Department of Education was successfully migrated with effect from 01 April 2022.

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

The following donations were received in kind:

Name Donor	Description	Value
MTN	200 Tablets (100 each for Gariep HS and PetrusvilleHS)	R560,000
MTN	Three laptops for National Teacher Awards	R60,000
MTN	Ten laptops for 2021 Matric Awards	R100,000
Vodacom	Three Virtual Classrooms at Steynsville HS,	R7 500 000
SABC	25 Computers for Computer Lab at Monwabisi HS	R113 000
South 32	Replacing inappropriate structures at Rearata Primary School (7 classrooms, Admin Block, Media Centre, ECD Centre, Nutrition Centre)	R27 million

4.2.11 Exemptions and deviations received from the National Treasury

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

4.2.12 Events after the reporting date

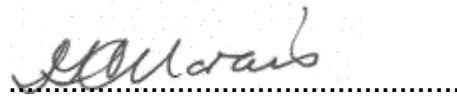
No events occurred after the reporting date.

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 2022 as set out on pages 209 - 286 have been approved by the Accounting Officer.



Ms MA Marais
Accounting Officer: Northern Cape Department of Education
31 May 2022

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.

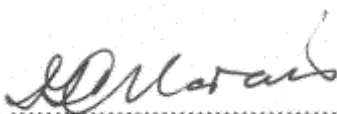
The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

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 2022.

Yours faithfully



Ms MA Marais
ACCOUNTING OFFICER
31 May 2022

6. STRATEGIC OVERVIEW

7.1. Vision

A modernised and thriving education system

7.2. Mission

Building the elements of, capacity for and momentum towards a Modern, Growing and Successful Education System in the Northern Cape

7.3. Values

- Transparency
- Team Work
- Excellence
- Innovation
- Integrity
- Needs drive
- Accountability
- Goal Directed
- Caring for Children

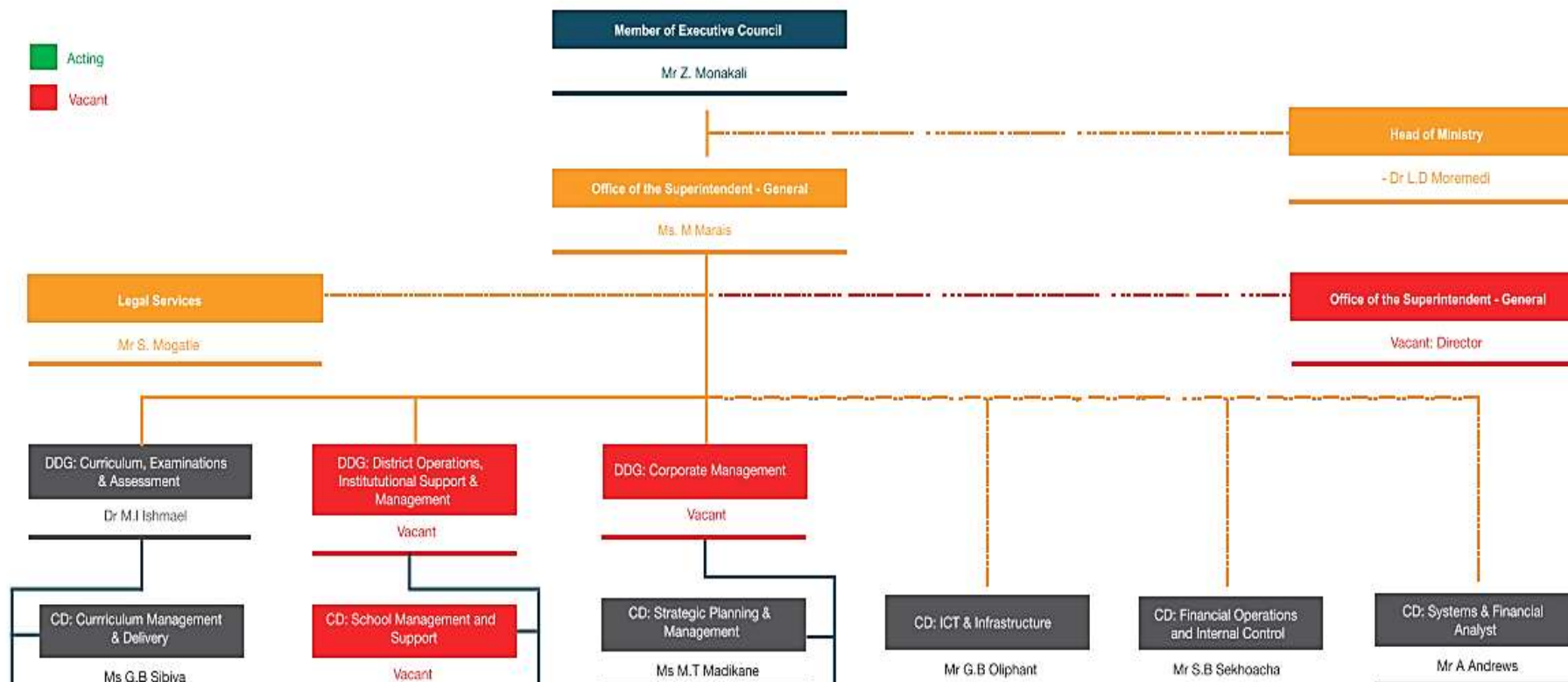
7. LEGISLATIVE AND OTHER MANDATES

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)
- Education White Paper 6 on Special Needs Education – Building an Inclusive Education & Training System (July 2001)
- National Curriculum Statement
- Curriculum and Assessment Policy 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
- The Protection of Information Act, 2013, Act 4 of 2013

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 204 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The Northern Cape Province

The Northern Cape is the largest and the most sparsely populated province in South Africa spanning 372 889 km² and covers about 31% of the country's surface area, with a population of 1, 263 875 (2.3% of the national population). This is made up of 50.4% African, 40.3% Coloured, 7.1% White and 1.7% Indian or Asian. The language distribution is Afrikaans 53.8%, Setswana 33.1%, IsiXhosa 5.3% and English 3.4%. The Province has four official languages namely Afrikaans, Setswana, IsiXhosa and English. The Province is also home to a number of Indigenous languages that are spoken by the Khoe - San people.

The San groups include the (IGWIA, 2011):

- !Khomani San- residing mainly in the Kalahari region
- Khwe- residing mainly in Platfontein, Kimberley
- !Xun- residing mainly in Platfontein, Kimberley

The Khoekhoe include the (IGWIA, 2011):

- Nama residing mainly in the Northern Cape Province
- Koranna mainly in Kimberley and Free State Province
- Griqua residing in the Western Cape, Eastern Cape, Northern Cape, Free State and Kwa-Zulu-Natal provinces.

The Province has five districts namely Frances Baard, John Taolo Gaetsewe, Namakwa, Pixley Ka Seme and ZF Mgcawu.

The Provincial Schooling System

The Provincial Department of Education in the Northern Cape is divided into five districts:

1. Frances Baard, 12,836 km²
2. John Taolo Gaetsewe, 27,322 km²
3. Namakwa, 126 836 km²
4. Pixley-ka-Seme, 103,411 km² and
5. ZF Mgcawu 102,484 km².



These districts each service between 848 and 3 308 educators, with Namakwa having the least educators and Frances Baard having the most number of educators. In turn, these educators are responsible for the teaching and learning for between approximately 21 785 and 95 159 learners in each district.

Districts	No of Public schools	No of Educators	No of Learners
Frances Baard	127	3 046	95 264
John Taolo Gaetsewe	171	2 412	80 156
Namakwa	73	739	21 746
Pixley-ka-Seme	87	1 450	46 169
ZF Mgcawu	98	1 779	58 698
TOTAL	556	9 426	302 033

The following summary can be noted from the SNAP Survey data for the 2021 academic year:

The total number of learners (all inclusive: Public and independent) is as follows:

- From Grade 1 to Grade 12: 288 212, an increase of 1.2% over the previous year.
- From Grade R to Grade 12: 308 034, and increase of 0.9%
- From Pre Grade R to Grade 12: 308 855 and increase of 0.9%
- There are increases in learner number from all the subsets or grouping of data. This includes:
 - An overall increase of 2 684 learners, representing 0.9%, from the subset that include Pre Grade R to Grade 12;
 - In the category of Grade R to Grade 12, there is an increase of 2 834, representing 0.9% when compared to 2020 academic year;

- Grade 1 to Grade 12 has seen an increase of 3 333 learners, which represents 1.2% of increase in comparison to 2020 academic year.

2.2 Internal Environment Analysis

Since its outbreak, the COVID-19 pandemic has disrupted the education systems globally, affecting the most vulnerable learners the hardest. It has increased inequalities and exacerbated a pre-existing education crisis. School closures have varied throughout the province. Lack of connectivity and devices excluded many of the students from pursuing learning remotely.

Today, despite the Omicron variant, schools are open, supported by health and safety protocols and vaccination programmes. However, the tremendous costs stand in terms of learning losses, health and well-being as well as drop-outs. The Northern Cape continued to keep schools open and schooling continued amidst this pandemic.

TABLE 1: PROGRESS ON COVID-19 INTERVENTIONS

Number of Covid Screeners, Cleaners and Hostel Staff Per District						
District	Hostel Assistants	Covid-19 Screeners	Covid-19 Cleaners	Office Screeners	Office Cleaners	Total
Head Office	0	0	0	15	41	56
Frances Baard	59	565	167	19	0	810
John Taolo Gaetsewe	28	571	227	18	11	855
Namaqua	81	202	35	9	9	336
Pixley ka Seme	94	333	87	8	8	530
ZF Mgcawu	70	370	121	15	9	585
Total	332	2 041	637	84	78	3 172

PROVISION OF COVID-19 ESSENTIALS

WITH THE RETURN OF ALL LEARNERS TO SCHOOLS, ALL SCHOOLS HAD ADEQUATE QUANTITIES OF THE FOLLOWING:

- masks for learners, educators and support staff; hand sanitisers, detergents, soap, disposable gloves for screeners, heavy duty gloves for cleaners and food handlers.

TO ENSURE THAT SCHOOLS DID NOT RUN OUT OF COVID-19 ESSENTIALS THE FOLLOWING PLAN WERE IN PLACE:

- The Department delivered at least twice every school term all the necessary Covid-19 essentials to all schools in the Province.
- Electronic surveys were run to check the stock levels and challenges of each school in the Province.
- Schools also reported any COVID-19 essentials shortages to their respective districts as and when the risk arose.

COMMUNICATIONS

Systems that have been put in place for the Province to ensure that schools will communicate to parents about new school operating procedures when all learners returned to school in order to allay parents' fears include the following:

- Media Statements on the New School Operating Procedures (SOPs) to be circulated through all local media.
- Live Reads on local radio stations
- Social Media Posters communicating the new SOPs
- Departmental website to carry information on the new SOPs

DIRECTIONS ON THE OPENING OF SCHOOLS

Direction 5A of the Directions regarding the re-opening of schools and measures to address, prevent and combat the spread of COVID-19 in the National Department of Basic Education, Provincial Departments of Education, and all schools in the Republic of South Africa, as published under Government Notice No. 422, published in Government Gazette No. 44858 of 15 July 2021 was amended 31 July 2021 by the Minister of Basic Education.

Direction 5A of the Directions was amended and included (amongst others) the following:

- Schools will reopen as contemplated in direction 5(1)(c) and the principal, school management team, and non-teaching staff in primary schools (for learners in Grades R to 7) and schools for learners with special education needs (Grades R to 12), must utilise the week commencing on 26 July 2021 to finalise the preparations for the return to the traditional and daily attendance timetabling model on 2 August 2021.
- Educators must continue with teaching and learning from 26 July 2021, in accordance with the timetabling model adopted by the school, until 2 August 2021, from which date the return to the traditional and daily attendance timetabling model must be implemented.
- Primary schools (for learners in Grades R to 7) must return to the traditional and daily attendance timetabling model from 2 August 2021: Provided that the risk adjusted differentiated strategy is implemented.
- Schools for learners with special education needs (Grades R to 12) must return to the traditional and daily attendance timetabling model from 2 August 2021: Provided that the risk adjusted differentiated strategy is implemented.

STRATEGIES FOR LEARNERS TO RECOVER LOST TEACHING TIME

To ensure that practitioners and teachers cover core skills and knowledge in each grade within the available time as well as to ensure that learners are adequately prepared for subsequent years in terms of skills, knowledge, attitudes and values, a number of programmes were implemented across the different grades:

SUPPORT PROVIDED TO TEACHERS AND LEARNERS:

- The Curriculum unit continues to guide and support teachers through school visits ensuring that revised Annual Teaching Plans (ATP's) are implemented.
- District town cluster working sessions were also conducted to mediate the ATPs through mixed modes (virtual and face to face mode).
- Monitoring of Curriculum Coverage and School Based Assessment in Grade's 3, 4 and 6 is conducted to ensure compliance.
- Support materials were developed and distributed to schools to enhance teaching and learning including strengthening assessment activities.
- Learners were also given "workbooks" to work independently for either revision or consolidation or corrections.

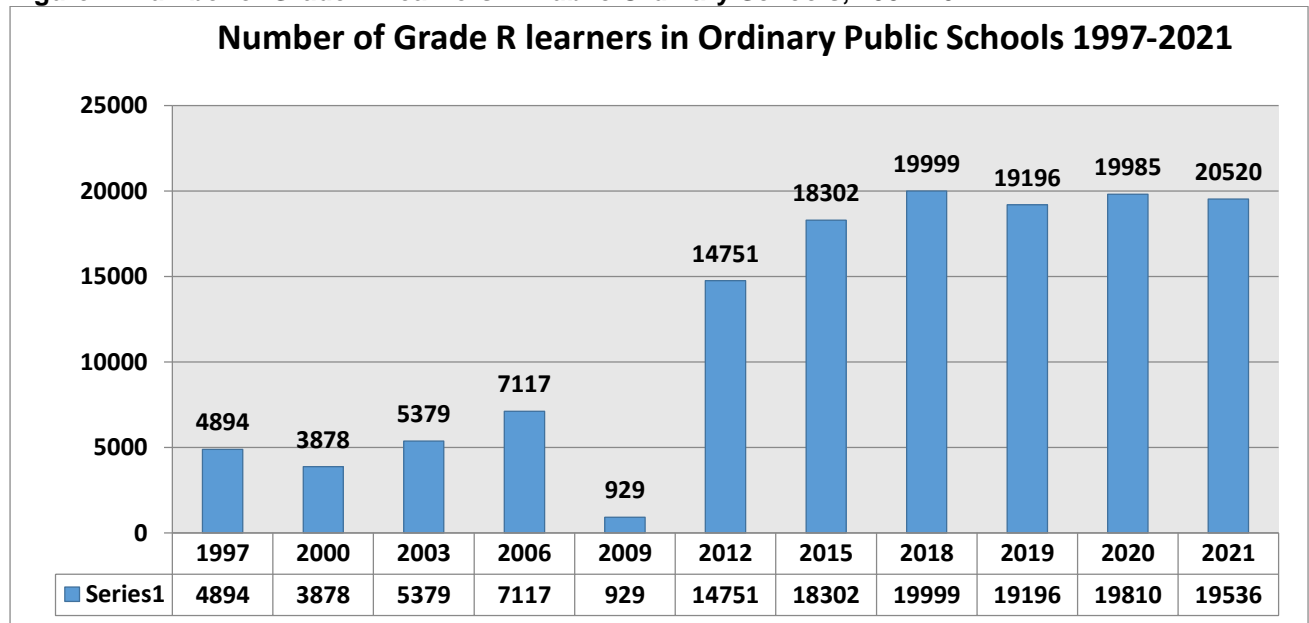
- Exemplar Lesson Plans, video clips and learner take home packages as part of the ATP distributed to teachers/schools via email (Grades 7-9). Teaching, Learning and Assessment Guidelines document with regards to curriculum coverage and capturing of marks onto SASAMS, distributed to teachers/schools (Grades 7-9).
- The NCDoe in collaboration with the Sol Plaatje University have trained 18 Grade 8 & 9 Natural Science teachers from the Frances Baard district on “Key Concepts in Science Programme”. The purpose of this training session was to up-skill teachers’ knowledge on practical teaching approaches relevant to teaching Science. Teachers were provided with practical materials to be utilised at school. Radio Slots to present lessons and Curriculum information
- Green Shoots is a Maths online programme which uses hybrid models to craft focused solution that is significantly improving Grade 4-7 Maths teaching & learning in schools. Ten schools in the Frances Baard districts were identified to participate in the programme.
- A website was created to give teachers access to all support material developed by the Provincial Subject Co-ordinators. APPS were designed to mediate content and lessons with activities for all content in all subjects in order to assist teachers. Learner support material such as lessons and activities were developed in all subjects and is being communicated to teachers and learners via WhatsApp – this alleviates the time taken by learners to do note-taking.
- For Grade 12s, Saturday and afternoon classes were conducted in Term 2 with a specific focus on the teaching and consolidation of content directly impacted by the trimmed curriculum of the previous grade. For all grades, an audit was done to determine the learning losses/content gaps and teachers were then provided with lesson plans and activities based on the these
- For Grade 12s, a 6-day Walk-In School-Based intervention programme was conducted for learners whose performance is below 50% in a particular subject during the winter school holidays (12 – 17 July 2021) to consolidate the problematic, heavily-weighted content and sharpen learners’ answering skills and techniques. These are two aspects that are largely neglected by teachers who are battling to recover the learning losses and complete the current curriculum in the midst of periodic school closures and high frequency of teacher and learner absenteeism because of self-isolation.
- For Grade 12s, 1 10-day Walk-In School-Based intervention programme will be conducted during the spring school holidays (1 – 10 October 2021). This will afford learners the final opportunity to consolidate the problematic, heavily-weighted content in preparation for the final examination. 12-Hour weekend sessions (Lock-In) will commence 31 July 2021 and will be conducted every weekend until the commencement of the Trial Examination. This will be for identified subjects with a focus to strengthen the content knowledge and skills of learners who are at risk.
- The Provincial Subject Co-ordinators continue to support teachers in grades, especially the novice teachers, to navigate especially the content gaps which they must teach through various digital platforms. Hub centres i.e. clusters of teachers struggling cope with various topics of the previous grade, were created to assist teachers. These sessions are on-going and are for teachers of all grades and all subjects. Sessions are normally 2 hours long and are conducted after school and on Saturday mornings.
- Compulsory Assessments are administered in all high-enrolment and underperforming subjects to assist in identifying learning losses so that focussed, needs-specific intervention programmes can be implemented.
- During school-visits, the utilisation of the off-line Edukite is monitored closely and immediate, on-site assistance is rendered to teachers who struggle to navigate the content. Teachers are constantly guided to place more emphasis on the teaching of content that carries higher weightings as this will increase learners’ chances of passing. These are applicable to all Grades.

The information gathered from schools and districts would inform whether there is a requirement for a focused effort to address any gaps in the system.

Growth in Expansion of Grade R.

Grade R education is crucial for preparing learners for Grade 1, as a result the province made significant strides in expanding access to grade R between 1997 and 2021. Grade R is a key year in a child's educational development because it focuses on helping children take important steps towards independence while teaching them vital social skills.

Figure 1: Number of Grade R Learners in Public Ordinary Schools, 1997-2021



Source: NCDoE, Annual Reports 1997-2021

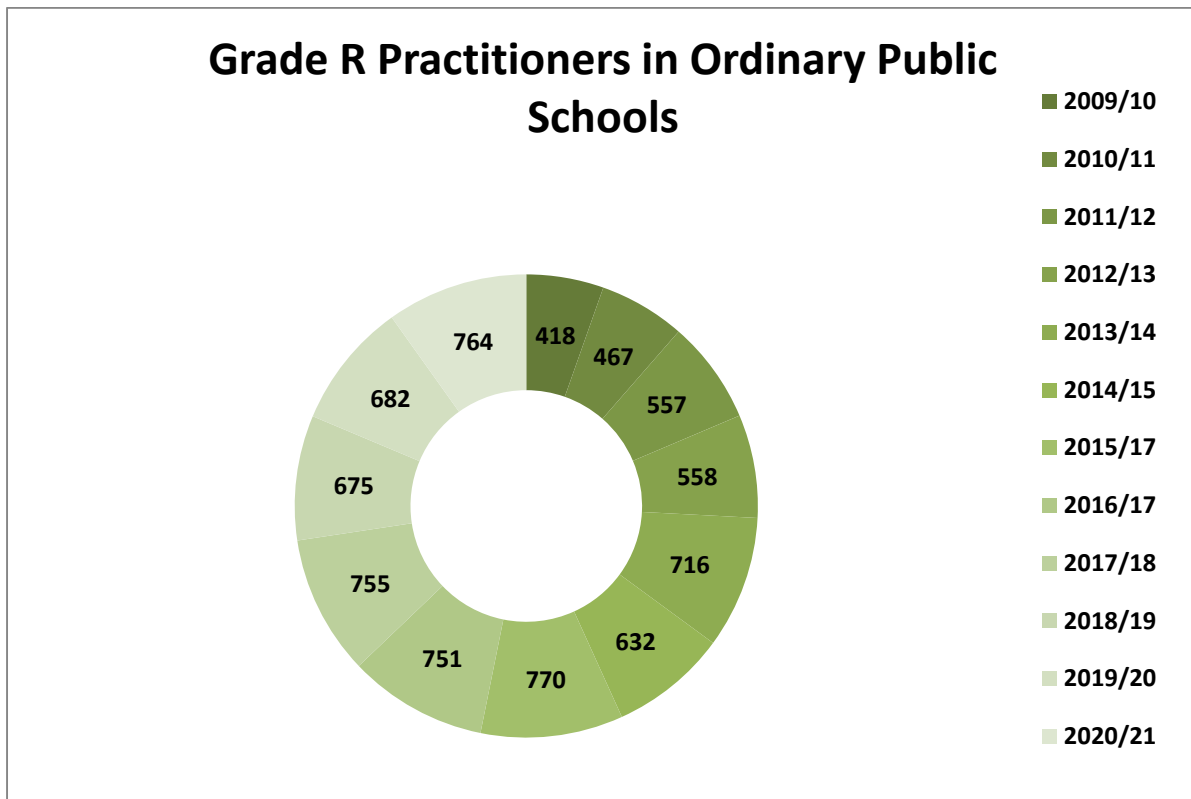
The Northern Cape Province continues to make significant progress in increasing access to Grade R in the province. According to figure 1 above, there has been an overall increase in the number of learners accessing Grade R in the province from 4 894 in 1997 to 19 999 in 2018. This translates into an increase of 15 105 in Grade R learners over a period of 21 years.

Evident from figure 1 above, the number of Grade R learners declined drastically to 929 in 2009. The 2009 abnormal figure (929) is attributed to an extremely low return of survey forms from the schools. The department resolved to maintain the figure from only returned survey forms. The low/none return of survey forms from schools used to be a major challenge encountered by the province. The province since tighten accountability and responsibility of school principals and the return rate of surveys has since improved.

To date, there are currently 381 public schools that offer Grade R in the province and are annually supplied with workbooks. Though the province have registered these enormous strides in relation to coverage of Grade R, more still needs to be done to ensure all children of appropriate age have access to Grade R. Notwithstanding the progress made in Grade R provision since 1997, children in province are still faced with significant challenges especially those residing in rural areas in terms of access, inadequate infrastructure and funding.

The figure below, provides the total number of Grade R practitioners employed in public ordinary schools from the 2009/10 to the 2017/2021 financial year.

Figure 2: Grade R Practitioners in Public Ordinary Schools.



Source: NCDoe, Annual Reports 2009/10-2020/21 Financial Years

The number of Grade R practitioners increased from 418 to 764 between the 2009/10 and 2020/21 financial years. The gradual increase in the number of ECD practitioners since 2009/10 is as a result of the aggressive expansion of Grade R in Public Ordinary Schools. This same pattern is to be expected as the province continues to expand access to Grade R.

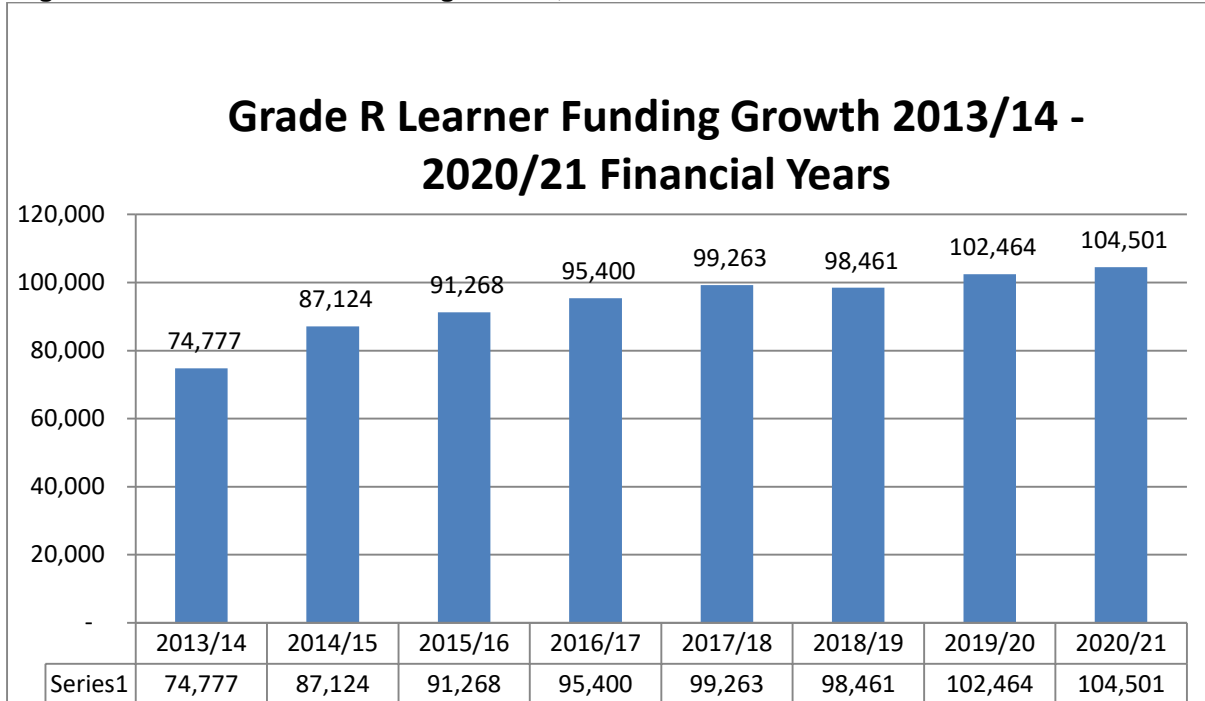
In the 2020/21 financial year, there were 764 Grade R practitioners in the province and 622 had an ECD NQF level 4 qualification and above. In an attempt to further improve the qualifications of Grade R practitioners, the province provided training to Grade R practitioners on the Diploma in Grade R Teaching and the Bachelor of Education in Foundation Phase Teaching. The Diploma in Grade R Teaching and the Bachelor of Education in Foundation Phase are the minimum qualification required to teach in Grade R. The purpose of both training programmes is to develop practitioners who have focused knowledge and skills appropriate for Grade R teaching.

Grade R practitioners teach Grade R within a prescribed curriculum, according to the relevant Curriculum and Assessment Policy Statements (CAPS) documents. The officials strengthened the implementation of CAPS through Roadshows, Cluster sessions, and empowerment sessions and during school visits. Concerted effort has been done in supporting practitioners on content and methodology of all subjects through Phonemic Awareness Programmes, Emergent Reading, Basic Concept Programme, as well as Family Maths.

A different model had to be used by North West University to ensure that the 2018 cohort or group of practitioners get sufficient support in order to complete programme within the stipulated period (i.e. 3 years). To date have completed their studies. 3 out of 14 Grade R practitioners have graduated in the B Ed in Foundation Phase with NWU and funded by ETDPSETA. The remaining 11 practitioners are completing their studies.

The table below shows the growth in Grade R learner funding from the 2013/14 to the 2017/18 financial year.

Figure 3: Grade R Learner Funding Growth, 2009/10-2020/21 Financial Year.



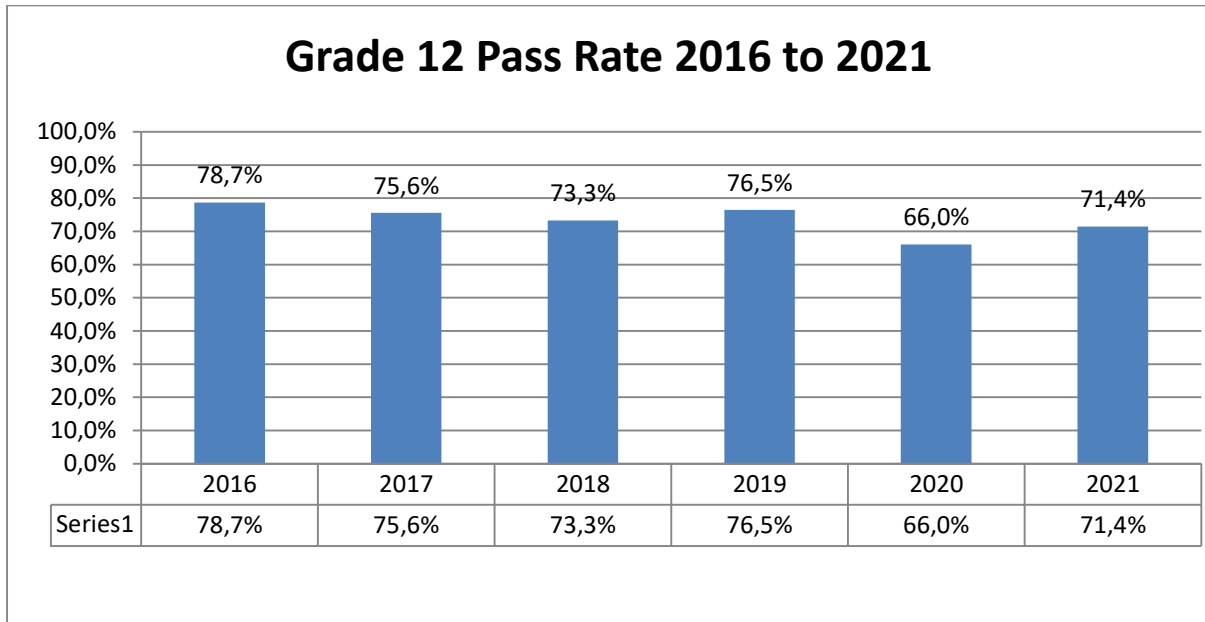
Source: NCDoe, Annual Reports 2009/10-2020/21 Financial Years

The Grade R budget has increased from R74,7 million in 2013/14 to R104,5 million in R2020/21 financial year due to the increase number of both practitioners and the learners. Moreover, the practitioners have been paid a stipend according to their qualifications. For or the past three years the stipend has increased as follows:

YEAR	Grade 12	ECD NQF level 4 and 5	Diploma in Grade R , REQV 13 above
2018/ 2019	R 6 000 – R 6 300	R 7 000- R 7 500	R 7 000 – R 8 000
2019/ 2020	R 6 300 – R 6 500	R 7500 – R 8 000	R 8000 – R 9 000
2020/ 2021	R 6 500 – R 6800	R 8000- R 9000	R 9000 – R 10 000
2021/ 2022	N/A	R 9 000- R 10 000	R 10 000 – R 11 500

Grade 12 Pass Rate.

Figure 4: Performance of Grade 12 Pass Rate, 2016-2021.



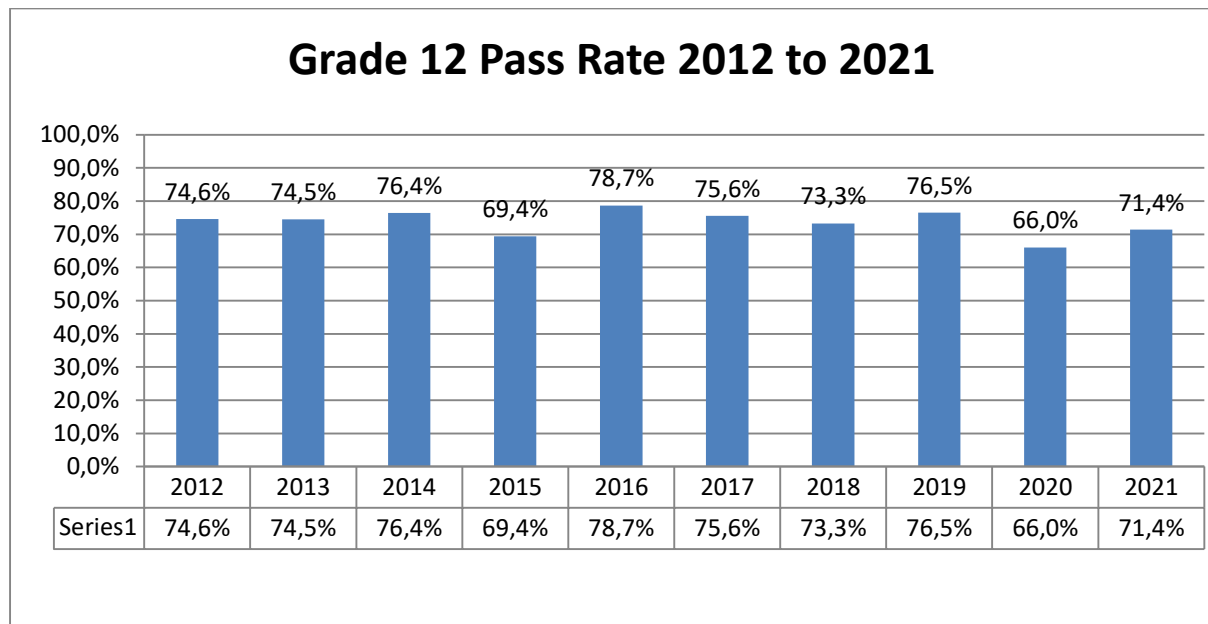
Source: NCDoe, 2016-2021

Table: NSC Pass rates 2017 to 2021

Pass / Fail Statistics	2017	2018	2019	2020	2021
Number of Candidates Registered	10 519	12 157	11 459	12 021	12 987
Number of candidates wrote	8 735	9 909	9 138	11 608	12 726
Number of candidates Achieved	6 608	7 264	6 990	7 665	9 089
Number of candidates not Achieved	2 127	2 645	2 148	3 943	3 637
Number of Incomplete results	268	157	302	413	261
Number of Progressed candidates	2 314	2 647	2 778	2 427	1 115
Number of MEO Candidates	1 516	2 091	2 019	0	0
Pass Percentage	75.6%	73.3	76.49%	66.0%	71.4%

In 2021, a total of 12 726 full-time candidates, including progressed candidates wrote the National Senior Certificate Examination in the Northern Cape Province. A total of 9 089 candidates passed the examination obtaining an overall pass rate of 71.4%. The pass rate for 2021 has increased by 5.4% from 66% in 2020. Without the progressed learners, the pass rate would have been at 75.3%, a slight decrease of 0.7% from the 76.1% obtained by the same cohort in the previous year. More schools achieved a 100% pass rate.

Graph: NSC Pass rates 10 Year Reflection



The subject combinations offered by schools played a major role in the performance of learners. The combination of subjects combined with especially Life Sciences and Business Studies and to a lesser degree Mathematics, Physical Sciences and Geography seems problematic.

Table: NSC Distinctions & Bachelor Passes 2016 to 2021

Year	Wrote	Number of Distinctions		Increase/ Decrease	Number obtaining access to Bachelors		Increase/ Decrease
		Nr	%		Nr	%	
2016	10 042	1 649	16.4%		2 606	25.9%	
2017	8 735	1 538	17.6%	1.2%	2 205	25.2%	0.7%
2018	9 909	1 562	15.8%	-1.8%	2 589	26.1%	0.9%
2019	9 138	1 633	17.9%	2.1%	2 769	30.3%	+4.2%
2020	11 608	1 901	16.4%	-1.5%	3 296	28.4%	-1.9%
2021	12 726	1 923	15.1%	-1.3%	3 856	30.3%	1.9%

The pass rate for 2021 increased by 5.4% from 66.0% in 2020. The number of distinctions has also increased by 22 and the number of candidates achieving at a Bachelor's level has increased by 560.

Table: NSC Pass rate per District 2017 to 2021

District Pass Rate	Year	Year	Year	Year	Year	Diff
	2017	2018	2019	2020	2021	
Frances Baard	75.5%	71.4%	74.5%	65.0%	69.6%	4.68%
John Taolo Gaetsewe	71.4%	73.2%	77.8%	60.0%	67.2%	7.2%
Namakwa	82.9%	83.7%	89.9%	78.6%	81.2%	2.5%
Pixley Ka Seme	74.1%	70.2%	72.3%	67.3%	68.7%	1.4%
Z F Mgcawu	78.0%	74.6%	75.6%	71.3%	79.8%	8.5%
Grand Total	75.6%	73.3%	76.5%	66.0%	71.4%	5.4%

The poor attendance of progressed learners with the re-opening of schools after the COVID-19 lockdown contributed towards their underperformance due to a lack of tuition and consolidation of the work.

Table: NSC Candidates per District 2019 to 2021

District	2019			2020			2021		
	Wrote	Pass	Pass %	Wrote	Pass	Pass %	Wrote	Pass	Pass %
Frances Baard	3 277	2 509	76.6%	3 320	2 506	75.5%	4 067	3 039	74.7%
John Taolo Gaetsewe	1 627	1 279	78.6%	2 238	1 641	73.3%	3 280	2 267	69.1%
Namakwa	805	725	90.1%	734	612	83.4%	860	719	83.6%
Pixley Ka Seme	1 150	831	72.3%	1 280	930	72.7%	1 452	1 075	74.0%
Z F Mgcau	1 711	1 305	76.3%	1 771	1 422	80.3%	2 003	1 682	84.0%
Province	8 570	6 649	77.6%	9 343	7 111	76.1%	11 662	8 782	75.3%

There was a marginal improvement in the pass rate of progressed learners from 24.5% in 2020 to 28.9% in 2021. Compared to the pass percentage of 24.5% in 2020, 28.9% of the progressed candidates passed the 2021 National Senior Certificate examination. Out of a total of 1 115 progressed candidates who registered, 1 064 wrote the examination and only 307 passed.

Table: NSC Grade 12 Pass Rate in Mathematics, Physical Science and Computer Application Technology

Academic Year	Mathematics	Physical Science	Technology
2009	43.63%	33.35%	82.21%
2010	52.27%	45.50%	87.11%
2011	50.49%	43.98%	80.88%
2012	54.89%	60.13%	85.56%
2013	57.70%	61.50%	84.50%
2014	63.40%	60.40%	90.60%
2015	57.00%	54.30%	78.90%
2016	60.70%	57.40%	87.00%
2017	57.40%	56.80%	87.70%
2018	59.0%	66.9%	86.8%
2019	56.6%	69.2%	84.7%

Academic Year	Mathematics	Physical Science	Technology
2020	55.3%	53.4%	89.8%
2021	59.2%	65.2%	85.8%

Source: NCDoe, 2009-2021

The pass rates in all of the three subjects have improved between 2009 and 2021. The number of learners who passed Mathematics increased from 43.63% to 59.2% between 2009 and 2021. Physical science pass rate recorded the highest improvement from 33.5% in 2009 to 65.2% in 2021 while the number of grade 12 learners passing Computer Application Technology improved from 82.2% to 85.8% over the same period.

NATIONAL SCHOOL NUTRITION PROGRAMME (NSNP)

The objectives of the Programme are:

- To contribute to enhanced learning capacity through school feeding,
- To promote food production initiatives in schools
- To promote and strengthen nutrition education for the school community.
- The National School Nutrition Programme (NSNP), whose reach has extended further in recent years, remains an important success story for government,
- The programme is funded through a conditional grant that is transferred to Provinces on a quarterly basis. Guided by the relevant legislation and policies, National and Provincial Departments of Education are accountable for the management and utilisation of the funds as well as the monitoring of implementation as guided by the Division of Revenue Act.

Achievements

For the financial year under discussion, 267 000 learners benefitted from the NSNP. The programme makes use of food handlers to prepare and serve food to learners. Food handlers are not employed and do not receive salaries. The services delivered by them are seen as community participation in the programme. They do however received a monthly stipend of R1, 595 to ensure that they also benefit from the programme. The Department has an ongoing training programme for food handlers in food safety standards to ensure learners receive the maximum benefit from the programme. For every two hundred learners at a school, one food handler has been allocated. The programme takes into account small schools with learner enrolments of 250 and less, a ratio of 1:120 was utilized for these schools.

The programme managed to contract 589 suppliers at school level. The SGB enter into a contract with the supplier who will provide schools with groceries, fruit and vegetable and gas as per agreed prize. Most of these suppliers are SMME's from the school's local community.

A scientific calculator was introduced to assist food handlers to measure accurately how much food to cook. This calculator came handy as learners attended on a rotational basis.

Nutrition Education and Food Production

The aim of Nutrition Education is to promote healthy eating habits and healthy 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. Sustainable Food Production encourages learners, educators and community members to develop food gardens in schools and 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 to roll these projects out to all participating schools.

Monitoring

The unit has adopted the approved methodology called Monitoring Responding and Reporting (MRR). This methodology, was introduced by our partner FUEL (Feed Uplift Educate and Love) The methodology was endorsed by National treasury and is in the conditional grant framework. 690 schools were monitored and supported. This means schools were only visited at least once (1)

Personal Protective Equipment (PPE's)

All food handlers received protective uniforms. All 502 cooking and service areas were provided with soap and sanitizers to curb the spread of germs and viruses.

Partners

1. Feed, Uplift, Educate, Love (FUEL):

- FUEL has introduced the Monitoring, Reporting and Responding Methodology (MRR) which is now the official policy of the NSNP Programme.
- It appears in the NSNP Conditional Grant Framework which is part of the Division of Revenue Act (DORA).
- Each official is expected to report according to this methodology, which forms an important part of DBE report.

2. Tiger Brands Foundation in partnership with Solar system:

- Identifies lack in infrastructure and builds NSNP kitchens and provides breakfast to a certain number of schools.
- Supply selected schools with utensils as well.
- Monitor implementation of the breakfast programme and give VFHs an extra stipend monthly.

3. United Manganese of Kalahari (UMK) mines:

- Identifies lack in infrastructure and builds NSNP kitchens and provides utensils. To date the company build 18 kitchens in John Taolo Gaetsewe district.

4. Pioneer Food:

- Provide breakfast
- The NSNP breakfast Programme is funded by two partners namely: Pioneer Foods and Tiger Brand Foundation since 2015 and 2016 respectively.

Pioneer Foods

- The company has been funding 5 schools for 6 years in the ZF Mgcawu district.
- Beneficiaries: 4647 learners are receiving cereals daily and 26 Voluntary Food handlers are given an additional R250 stipend.

Tiger Brands Foundation

- The company has been funding 7 and 5 schools in the ZF Mgcawu (3396 learners & VFH 21) and John Taolo Gaetsewe (5825 learners & VFH 32) district respectively.
- The total number of beneficiaries are 9221 learners and 53 Voluntary Food handlers are given an additional R600 to their NSNP stipend monthly.
- Additional benefits provided to ZFM district by the foundation were upgrading of 4 kitchens, kitchen utensils, once off provision of food parcels on quarterly basis to all learners upon school closure and food safety training.

Undeclared Funders

Elandsvlei at Namakwa district is receiving undisclosed amount of money from various farmers within the area at unstipulated time with no memorandum of agreement/understanding since 2017 to date. This money is being used to buy breakfast cereals for the 40 learners.

SUMMARY		
Partner:	Pioneer Foods	Tiger Brands Foundation
Districts:	ZFM	JTG & ZFM
No. Schools:	5	5 & 7
Benefits:	Cereals, Stipend	Cereals, Stipend, kitchen upgrades, utensils & food parcels
Beneficiaries:	Learners: 4647 VFH: 26	Learners: 9221 VFH: 53
Duration:	6 years	5 years

Future Plans

Tiger Brands Foundation will provide the same benefits to the same beneficiaries from 2022-2025 at JTG districts.

5. Karsten Boerdery:

Fund garden competitions in the ZF Mgcawu district

6. Fruit and Trees for Africa:

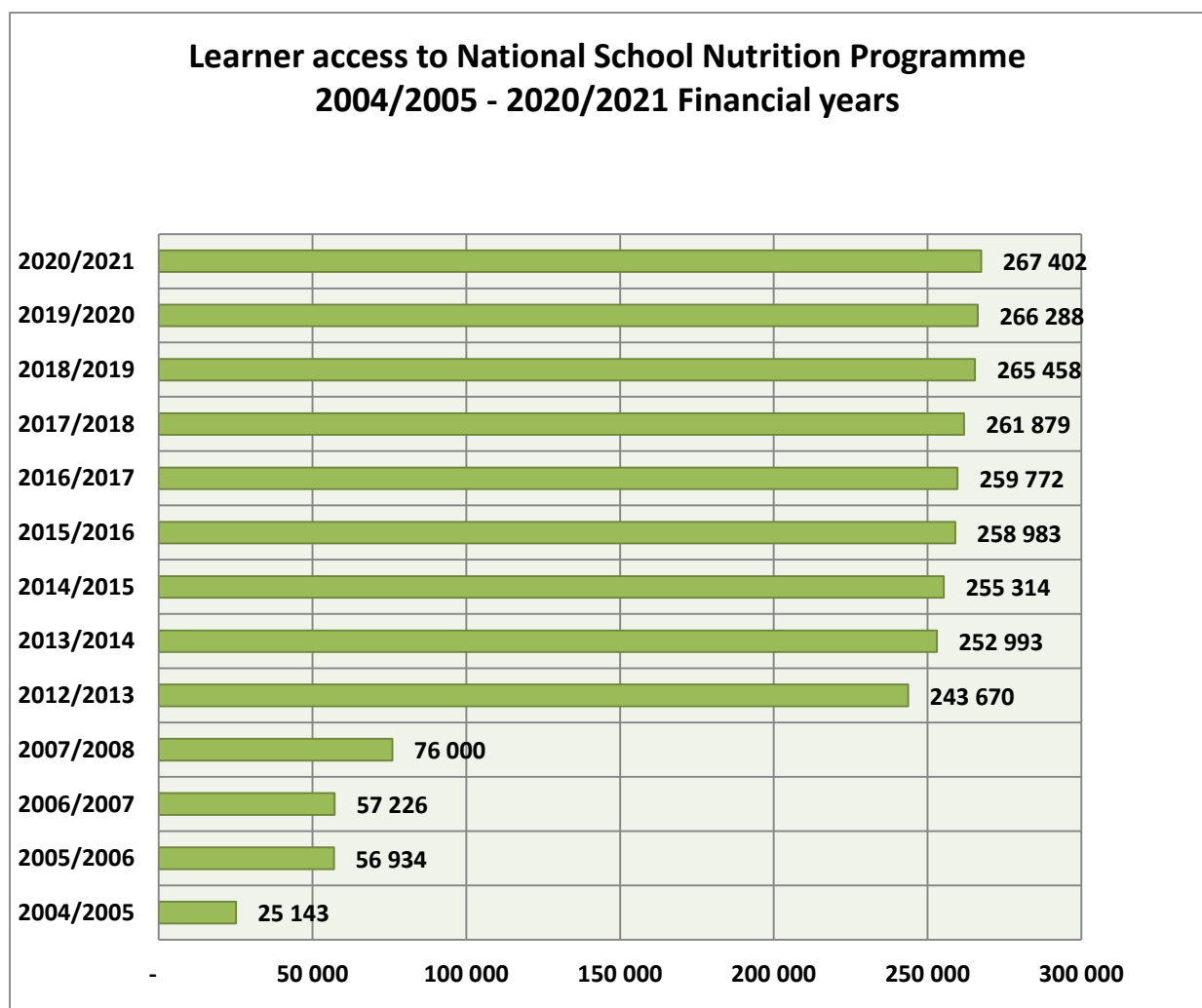
Conduct workshops pertaining to organic gardening and supply schools with starter packs for gardening, seed and seedlings.

Challenges

- 346 cooking areas not compliant,
- NAMAKWA: 64 out of 67 schools
- PIXLEY: 33 out of 82 schools
- JTG: 5 out of 164 Schools
- Frances Baard: 36 out of 104 schools
- ZFM: 18 out of 85 schools

The vacancies at district level compromised continuous monitoring and support of schools. School may not comply with regulations.

Table: Learner Access to National School Nutrition Programme, 2004/5-2020/21



Source: NCDoE, Annual Reports 2004/05-2020/21

The Northern Cape used a decentralised model for NSNP. Funding is calculated using learner numbers based on the SNAP survey (a mandatory 10 day survey to determine learner numbers for the year) and quintile level to determine funds for each school.

The National Department of Education introduced the programme to feed learners in the primary phase, for learners in quintiles 1, 2 and 3 but the Northern Cape Province feeds both the primary and secondary learners. All public schools are categorised on a national ranking mechanism from quintile 1 to 5 with quintile 1 being poorly resourced schools in poor communities. The programme has since grown from providing nutritious meals to 25 143 learners in 2004/05 to 267 402 learners in 2020/21 financial years.

The NSNP has since been earmarked as one of the government strategies to alleviate hunger and poverty in communities. The programme thus contributes to the economic development of local people through co-operatives and small enterprises as service providers. The programme also contributes to economic development of local people through employment of Volunteer Food Handlers (Cooks) who prepare meals for the learners. The food handlers receive skills training on how to prepare food, basic hygiene and earn stipends which ranged from R1 640 per month.

The NSNP also provide nutrition education as part of the Life Skills academic curriculum and in environmental management such as hand washing and recycling for all involved including the learners, teachers and food handlers. The programme also focuses on sustainable food production. Many schools established food gardens to varying degrees of success.

Learner School Transport.

In the terms of the Learner Transport Policy the department provides learner transport where the nearest suitable school is more than 5 kms from the learners' residence. Where hostel facilities are available then those learners are placed in the hostel.

Parents do not contribute towards the fees for learner transport as learners are covered 100%. This means that the department pays all the fees of the operators.

Although 27 256 learners in the province qualify for learner transport the Department can at this stage only accommodate 26 431 learners.

The tender was advertised in March 2021 and closed in April 2021. The tender is currently before the different bid committees for finalization. The current contracts with the learner transport service providers are on a month-to-month basis until the tender is finalized and awarded. All the 27 256 targeted learners will be transported once the tender is finalized.

In the Siyathemba Municipality area of the province (Prieska and Marydale) the department partnered with Orion Mines to provide bicycles to learners who do not qualify for learner transport. In terms of the learner transport policy, learners qualify to be transported where their nearest suitable schools are further than 5 kilometres from their residences or pick-up points. The bicycles therefore are closing the gap where the school is still within the 5 kilometre radius but yet too far for learners to walk. Bicycles were already handed over to the Prieska Primary School. The other schools will receive their bicycles during the next phase of the project.

The learner transport services unit is also in the process to identify learners who qualify for transport but are not receiving this benefit yet.

Plans are also underway to accommodate more Public Special Schools in the learner transport system. This project will be launched at the start of the new financial year.

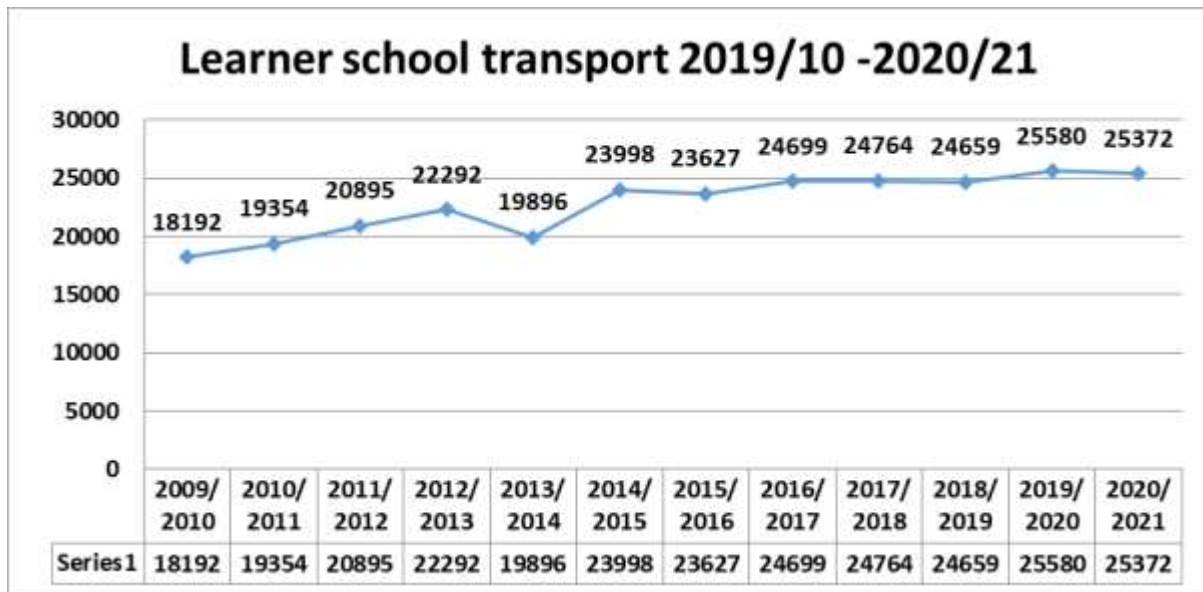
Plans going forward

When the schools re-opened in April 2022 all efforts were made to ensure that the learner transport vehicles operate smoothly and that all the learners are transported.

The validity of the learner transport tender was extended to September 2022 to enable the bid committees to finalize their work.

An inter-district learner transport meeting is also planned for April 2022 to address challenges that might be experienced in the new academic year.

Figure 5: Learner School Transport, 2009/10-2018/19 Financial Year.



Source: NCDoe, Annual Reports 2009/10 – 2020/2021

The Department of Education continues to make significant progress in the provision of learner transport. The number of learners benefiting from learner transport increased from 18 192 to 25 544 between 2009/10 and 2019/20 financial year. However, there are challenges because of the vastness of the province and poor road infrastructures, sourcing suppliers with roadworthy transports and funding. The challenge of provisioning of adequate learner transport to deserving learners is more acute in the John Taolo Gaetsewe district due to poor road infrastructure in that area. Despite these challenges the department is committed to ensuring that deserving learners have access to school transportation.

NO FEE SCHOOLS

The South African Schools Act (SASA 84 of 1996) does allow the school and School Governing Body (SGB) to charge schools fees for quintile 4 to 5 schools that were not declared as “No-fee” schools. However Government also provided guidance on the exemption from payment of school fees. This was to assist parents to access quality education for their children irrespective of their background or financial constraints. No-fee school policy is one of government’s pro-poor policies in pursuance of expanding access to basic education

Table 1: The Number of No Fee Schools, Learners and Budget Allocation.

Year	Learners	No. of Schools	% of Schools	Budget
2007	102 369	326	54.15%	R56 945 699
2008	112 912	352	58.47%	R84 510 822
2009	132 586	381	63.61%	R102 684 871
2010	171 018	453	75.75%	R138 324 846
2011	176 279	451	76.57%	R150 682 380
2012	176 587	421	76.13%	R160 102 852
2013	179 732	414	75.00%	R171 457 660
2014	180 723	412	74.91%	R184 274 895
2015	186 844	415	75.18%	R199 939 782
2016	188 087	407	74.68%	R211 607 403
2017	189 601	407	74.68%	R223 183 735
2018	192 198	407	74.68%	R238 919 004
2019	193 592	408	74.73%	R219 582 492
2020	194 230	406	74.63%	R231 759 078
2021	194 887	406	74.50%	R 243 060 799

Source: NCDoE, Annual Reports, 2007/8-2020/21

The table above depicts the total number of learners, no fee schools and the expenditure to assist parents to access quality education for their children irrespective of their background. The province increased the number of no fee schools from 326 to 406 between 2007 and 2021. For the 2021/2022 financial year, 406 schools located in quintiles 1, 2 and 3 have been declared No Fee Schools which is 74.50% of the total schools within the Northern Cape. This represented 70.23% of learners in no fee schools which will be 8.73% above the National Percentage as prescribed by the Revised National Poverty Distribution Table.

Funding amounting to R 243 060 799 were made towards realizing the intention of the no fee school policy objectives during the 2021/22 financial year and is disbursed in three tranches. The allocated funding for no fee schools represents 82.17% of the total Norms and Standards funding provided towards Public Ordinary Schooling Education. The Northern Cape Department of Education funds 194 887 learners out of 277 495 learners in no fee schools. The increase in no fee learners is due to the increased learner enrolment for the 2021 Academic year.

LEARNER TEACHER SUPPORT MATERIAL NARRATIVE FOR THE 2021/2022 ANNUAL REPORT

Implementation of learner teacher support material (LTSM) electronic system

The Department of Basic Education developed a new Learning and Teaching Support Material (LTSM) electronic system which the Northern Cape Department of Education (NCDOE) opted to roll-out, modelling the one utilized by the Free State Department of Education (FSDoE).

The development of the system stemmed after the South African Human Rights Commission (SAHRC) and the Parliamentary Oversight Committee on Education emphasised the need for the DBE to develop a LTSM electronic monitoring system. To further demonstrate the need for an LTSM Electronic System, the Auditor General has also found the following against the Department, despite all the current monitoring and support mechanisms put in place by the Department:

- Inadequate remedial action or corrective measures on previous audit findings;
- Lack of training interventions on textbook retention and retrieval processes; and
- Internal control deficiencies

This system is fully integrated and housed and housed at the State Information Technology Agency (SITA). Benefits to the system were as follows:

- Schools placed orders electronically;
- Enable the management of the requisition submission open period;
- Enable officials to analyse, approve, reject and conduct final verification of school orders;
- Enhance reporting on LTSM provisioning;
- Enable the management of National and Provincial LTSM Catalogues; and
- Enable the issuing and retrieval of LTSM from learners.

The SITA conducted a User Acceptance Testing between 18 and 21 May 2021 as well as training between 24 and 28 May 2021. The training was cascaded to schools during the LTSM workshops which were during May 2021.

LTSM Workshop held in May 2021

The LTSM sub-directorate embarked on the annual workshops which were held for School principals and Coordinators during May 2022. The purpose of the workshop was to take schools through the key operational activities of the sub-directorate which included procurement of textbooks, stationery, workbooks, retrieval and universal coverage of textbooks. Below is the breakdown of the schools that attended the workshops:

District	No. of schools	No. of schools attended	No. of schools not attended
Frances Baard	119	93	26
JT Gaetsewe	170	151	19
Pixley-Ka-Seme	87	80	7
ZF Mgcawu	97	74	23
Namakwa	72	71	1
PROVINCE	545	469	76

Schools that did not attend the workshops were contacted and the presentations was shared with them.

Procurement model for Textbooks

The NCDOE provided schools with an opportunity in deciding their preferred procurement model for Learning and Teaching Materials (LSM) which includes textbooks, library books, charts, models, computer hardware and software, televisions, video recorders, video tapes, consumer studies equipment, science laboratory equipment, musical instruments, learner chairs and desks. These items

typically supports section 21.1.c of the South African Schools Act (SASA) which is also detailed in the Amended National Norms and Standards for School Funding No. 869 Gazette No. 29179.

The central procurement model aims to:

- Ensure proper oversight and monitoring on annual textbook procurement;
- Ensures the oversight, monitoring and reporting responsibilities on the norms and standards funding to schools;
- Ensures schools remain 100% responsible for managing their allocations and functions;
- Ensures efficiencies are realized by benefitting from the economies of scale
- Ensures universal coverage to effect quality learning and teaching; and
- Less administration for the schools.

A total number of 308 schools opted to procure their LSM centrally whilst 237 schools opted to procure their textbooks through suppliers.

Below is the breakdown of the schools who opted to procure centrally:

District	No. of schools	Central procurement	De-centralised procurement
Frances Baard	119	85	34
JT Gaetsewe	170	72	98
Pixley-Ka-Seme	87	63	24
ZF Mgcawu	97	64	33
Namakwa	72	24	48
PROVINCIAL	545	308	237

Schools used their norms and standards LSM allocations to top-up textbooks according to their specific needs. A total number of 182 354 textbooks for grades 1 to 12 was placed with 37 different publishers.

Procurement of Braille and Large print material

The Northern Cape has only one school for the blind and deaf, Retlameleng Special School. The school ordered some of its mainstream textbooks centrally whilst orders for Braille and Large Print was placed with Pioneer Books.

English Home Language Braille textbooks were bought as well as Braille History textbooks for grades 10 to 12. The school also bought Readers in Braille and Large Print.

South African Sign Language (SASL)

The school bought videos and textbooks for grades 4 to 9 through the University of Stellenbosch. Vodacom sponsored the school with Foundation Phase notebooks and laptops with preloaded sign language stories.

The management and distribution of textbooks which were procured centrally

The Department of National Treasury, through the RT7-2020 tender, successfully appointed Ndatabase Printing Solutions CC and Skynet South Africa (Pty) Ltd to pick, pack and deliver the centralized textbooks to schools in the Northern Cape. Due to their competitive price, the NCDOE opted to appoint Skynet South Africa (Pty) Ltd.

The Programme Performance Measures on EFAL and on Maths are used to assess the provisioning of English First Additional Language (EFAL) and Mathematics to learners in grades 3, 6, 9 and 12. A desktop exercise was put in place to monitor randomly selected schools.

Below is a breakdown of the report as of 28 February 2022 for EFAL:

Grade	No. of schools submitted	No. of learners	Available textbooks	Percentage
3	201	13 462	5 523	43%
6	203	13 422	9 897	74%
9	82	8 585	4 633	54%
12	56	5 333	3 832	72%

Below is a breakdown of the report as of 28 February 2022 for Numeracy/Mathematics:

Grade	No. of schools submitted	No. of learners	Available textbooks	Percentage
3	201	13 462	4 752	35%
6	203	13 422	11 774	88%
9	82	8 585	5 881	69%
12	56	5 333	1 603	77%

Universal Coverage report as of 31 March 2022

Grade	No. of learners	Available textbooks	% of textbooks coverage
4	99 221	82 622	83%
5	93 769	76 779	82%
6	92 667	77 134	83%
7	142 168	102 621	72%
8	174 366	110 275	63%
9	153 846	99 595	65%
10	217 648	154 820	71%
11	245 823	198 968	81%
12	176 163	139 659	79%

Non - LSM (Stationery))

All the 545 public ordinary schools in the Northern Cape has the section 21.1.c function and therefore procured their stationery from suppliers by following the supply chain management processes as per the Department's financial directives.

Below is the report received from the various district offices as of 31 March 2022:

District	No. of schools	Reports received
Frances Baard	119	118
JT Gaetsewe	170	146
Pixley-Ka	87	86
ZF Mgcau	97	94
Namakwa	72	71
PROVINCIAL	545	515

LTSM allocation for 2021/2022

LSM	R53 243 568.00
NON-LSM	R50 285 597.00
TOTAL	R103 529 165.00

Procurement and delivery of workbooks for the 2022 academic year

The DBE continued to print and distribute the workbooks to all public ordinary schools across the country for the 2022 academic year.

The following workbooks were sent directly to schools:

- Grade R workbooks;
- Grades 1-3 Life Skills
- Grades 1-6 Home Languages;
- Grades 1-3 Mathematics in Language of Learning and Teaching;
- Grades 4-9 Mathematics in English and Afrikaans; and
- Grades 1-6 English First Additional Language.

The delivery plan was as follows:

- Volume 1 and Grade R workbooks as from 01 September to 30 October 2021;
- Volume 2 workbooks as from 15 October to 15 January 2022; and
- Remedial deliveries as from 1 to 19 February 2022.

Below is the delivery report as of 31 March 2022:

STATUS OF WORKBOOK 2 (Grade 1 to Grade 9)

District	No. of Schools Allocated To	Schools Dispatched	Schools Delivered	% Schools Delivered
Frances Baard	119	120	110	91.7%
John Taolo Gaetsewe	147	147	111	75.5%
Namakwa	73	73	71	97.3%
Pixley Ka Seme	86	86	74	86.0%
ZF Mgcawu	97	97	94	96.9%
TOTAL	523	523	460	88.0%

LEARNERS WITH SEVERE TO PROFOUND INTELLECTUAL DISABILITY

Introduction

The report covers the progress on Grant implementation activities for the reporting period 1 April 2021 to 31 March 2022. The report firstly presents a brief outline of the strategic objective, outcome, the conditions, utilisation and allocation of the conditional grant, followed by a synopsis of the 2020/21 Grant Framework and its key outputs. The report further outlines the progress on the implementation of the grant activities against set outputs and provincial expenditure. Key achievements, challenges, associated risks, its impact on implementation and strategies that were undertaken or will be explored to mitigate these challenges, risks and impact on Grant implementation, are also being outlined. The report is concluded by a narrative statement on overall grant implementation status.

Strategic objective , Goal and Outcome

To ensure that learners with severe to profound intellectual disabilities (LSPID) access quality publicly funded education and support.

Conditions of the LSPID Conditional Grant

Utilisation of the Conditional Grant

The LSPID Conditional Grant must be utilised mainly for activities that support teaching and learning, and these include:

- Recruiting specialised human resources to support the implementation of the learning programme and provide psycho-therapeutic intervention to LSPID in special care centres and schools;
- Developing and maintaining a database of LSPID and targeted special care centres;
- Providing outreach services, which includes facilitating the implementation of the learning programme and providing therapeutic services and learning and teaching support materials (LTSM) to targeted special care centres and schools;
- Training of transversal itinerant outreach team members, caregivers, teachers and officials on the implementation of the learning programme for CSPID; and
- Monitoring and supporting the implementation of the activities of the conditional grant, including the implementation of the Learning Programme for LSPID.

Conditional Grant allocation

The 2021/22 LSPID Grant Framework requires that the following percentage allocations are adhered to:

- 05% for training of teachers and outreach teams;
- 18% for LTSM, toolkits and equipment for special care centres and selected schools;
- 65% for compensation of employees; and
- 12% for administration, including travel, vehicles, accommodation and subsistence.

However, during the previous reporting period approval has been granted to deviate from the above percentage allocations and the provincial business plan has been revised accordingly to accommodate spending on the COVI-19 response. The adjusted allocation of funds is outlined below:

- 3, 5% for training of transversal itinerant outreach team members, caregivers, teachers, in-service-therapists and officials = R 478 240
- 18% for LTSM, school furniture and equipment for special care centres and designated schools for the benefit of LSPID = R 2 459 520
- 63% for compensation of employees = R 8 608 320
- 7, 5% for administration including travel, vehicles, accommodation and subsistence = R 1 024 800
- 8% for COVID-19 response = R 1 093 120

The Grant has five (5) key outputs against whose performance is reported in this report. Progress on the management of the conditional grant by the Department of Basic Education (DBE) and the extent to which the grant outputs have been realised is presented below.

Progress on the implementation of the conditional grant

Human resources

Output 1: Human resources specific to inclusive education through the provision of key additional staff on a permanent basis, such as:

GRANT STAFF	TARGET	ANNUAL ACTUAL	POST LEVEL	PERMANENT OR CONTRACT POST	STATIONED AT SCHOOLS, DISTRICTS OR PROVINCE
Transversal itinerant outreach team members	12	7	-	7	7
Provincial programme manager	1	0	-	0	0
Total	13	7	-	7	7

Table 1: Number of transversal itinerant outreach team members appointed and retained

Table 1 reflects that from the targeted 13 transversal itinerant outreach team members to be appointed, seven (7) have been retained on permanent basis, and six (6) vacancies still exist. The provincial programme manager has also been retained on permanent basis. Despite numerous attempts from the client unit to the Human Resource and Development Directorate to resume recruitment and appointment to fill these vacancies, nothing has actually been happening.

Databases of special Care Centres and Selected schools

Output 2: Database of Special Care Centres, caregiving staff & LSPID

- Disaggregated data on 9 special care centres that support learners with SPID
- Disaggregated data on 38 care giving staff in care centres
- Disaggregated data on 240 learners enrolled in special care centres
- Disaggregated data of 175 learners with PID in targeted special care centres and schools, as well as learners who might still remain home, who are using the learning programme for learners with PID
- Disaggregated data on 125 learners with SID who are awaiting placement in schools and those who, because of age cannot be placed in schools, are participating in basic non-accredited skills
- Disaggregated data from special care centres of 20 learners who have been placed in schools
-

SPECIAL CARE CENTRES		CAREGIVERS		LEARNERS IN SCCS		NUMBER OF LEARNERS PLACED IN SCHOOLS	
TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
9	22	38	47	240	233	15	0

Table 2: Number of Special Care Centres, number of caregivers, number of learners in SCCs and number of learners placed in schools

As indicated in Table 2 although the province has an annual target of 9 SCC only 8 SCCs with 31 caregivers and 116 learners are currently being serviced. Of the 116 learners enrolled in these SCCs 25 have been diagnosed as functioning at PID level, 25 at SID level, 8 at MMID level, 0 do not have an ID and 71 have not been confirmed as they have not been assessed due to varying reasons. It should further be noted that all assessments have not necessarily been done during the reporting period, yet

it only has been concluded to a level it can be the total number is 71 according to the tracking tool and combined totals of the FB and ZFM reports reported on.

The major reason why the more than half of learners enrolled in the eight (8) care centres remained unconfirmed is because of the Educational Psychologist left at the end of Term 2. Assessments were not logically concluded towards diagnosis and reporting accordingly, resulting in scores of learners having been actually assessed only, while diagnostic reports are currently being compiled.

Alternative measures were not explored to resume and also have some assessments verified upon departure of the official.

LPID IN SCCS		LPID IN SCHOOLS		LSID THAT SHOULD BENEFIT BASIC NON-ACCREDITED SKILLS	
TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
175	129	-	49	-	33

Table 3: Number of LPID accessing the Learning Programme for LPID in SCCs and schools and number of LSID accessing basic non-accredited skills

Table 3 above reflects that the actual number of learners using the Learning Programme for LPID in selected schools are not known at the time of reporting.

Training

Output 3: Transversal itinerant outreach team members, caregivers, teachers, in-service therapists and officials trained on the Learning Programme for LPID, and other programmes that support delivery of the Learning Programme.

- 13 transversal itinerant outreach team members
- 38 caregivers
- 35 teachers
- 25 therapists
- 40 officials

TARGET GROUP	TARGET	ACTUAL	TOPICS COVERED
Transversal itinerant outreach team members	13	7	-SharePoint
Caregivers	35	46	-Lesson plans (term 3 & 4 2021, term 1 & 2 2022) -SA-SAMS -Passive movements, stretches and positioning -Aided language stimulation -Basic Skills
Teachers	100	19	-LSPID grant and LP for LPID -Lesson plans (term 1 & 2 2022) -SA-SAMS
Therapists	-	0	-
Officials	-	1	-SharePoint

Table 4: Number of transversal itinerant outreach team members, caregivers, teachers, therapists and officials trained and topics covered

Table 4 indicates that the set training targets for the reporting quarter has not been achieved. The major reason is, during the reporting period there has been an unprecedented rise in covid-19 infections and caution had to be exercised. In addition, the devices procured to enable remote and/or virtual training have been received from Supply Chain Management for final allocation and utilisation. The annual training plan will be concluded with amendment of the both the training intervals and modalities, as well as additions planned to support implementation of the Learning Programme for LPID who are still not back at the care centres.

Provision of Outreach Services

Output 4: Outreach services provided will include:

- Facilitating the use of the Learning Programme to 115 children/learners with severe to profound intellectual disability in 9 care centres and 5 schools
- Provision of psycho-social and other therapeutic services to 100 learners with severe to profound intellectual disability
- Providing learning and teaching support materials (LTSM) to 9 special care centres and 5 schools
- Provision of six (6) storage containers to store procured learning and teaching support materials in special care centres where storage is inadequate
- Providing assistive devices to 40 learners with severe to profound intellectual disability, where required.

Facilitating the use of the Learning Programme

TOTAL NUMBER OF TARGETED SCCS	NUMBER OF SCC WITH LPID USING LP	NUMBER OF LPID USING THE LP IN SCC	TOTAL NUMBER OF TARGETED SCHOOLS	NUMBER OF SCHOOLS USING LP	NUMBER OF LPID USING THE LP IN SCHOOLS
9	17	129	-	5	49

Table 5: Facilitation of the Learning Programme for LPID

Table 5 reflects that the LP has been implemented in only seven (7) out of the nine (19) special care centres, and zero (0) out of the five (5) schools targeted for the reporting period, respectively. Only 45 out of the targeted 115 learners were using the LP in special care centres, no learners at home were using the LP, and it is not known how many learners in schools were using the LP during the reporting period. The only correct and viable manner in which the targets can be achieved is to have cognitive assessments for all learners enrolled in special care centres, and those identified in schools to be benefiting from the LP, concluded.

Learners participating in Basic non-accredited skills

TARGET	ACTUAL	COMMENT
125	33	

Table 6: Number of learners participating in basic non-accredited skills

Table 6 indicates that basic non-accredited skills training has not been commenced with for the 125 targeted learners in special care centres. The various options of basic non-accredited skills training to be offered at various special care centres are still being finalised with due consideration of the prevailing contexts of the special care centres.

Cognitive assessments

TARGET	ACTUAL	NO. OF PID	NO. OF SID	NO. OF MMID	NO. OF NO ID	NO. OF UNCONFIRMED	COMMENT
175	66	46	11	9	0	147	No psychologist

Table 7: Number of cognitive assessments complete

Table 7 indicates that 22 cognitive assessments have been concluded during the reporting period. It is also worth mentioning that the Northern Cape Education Department has to date not comprehensively reported on cognitive assessments. Already alternatives are sorted to pursue the assessments in the centres in the absence of psychologist.

Provision of Psycho-social and other therapeutic services and assistive devices

THERAPY OR ASSISTIVE DEVICES	TARGET	ACTUAL	COMMENT - TYPE OF THERAPY AND ASSISTIVE DEVICES PROCURED
Therapy	100	72	-OT, PT, and ST
Assistive Devices	40	1	-Buggy

Table 8: Provision of psychosocial and therapeutic services and assistive devices procured for LSPID

Table 8 indicates that 45 learners have received therapy during the reporting period. The breakdown of the therapy received is also reflected in the column of types of therapy provided.

Procurement of LTSM to special care centres and selected schools

SCC OR SCHOOL	TARGET	ACTUAL	COMMENT - WHAT WAS PROCURED
SCC	10	14	-Basic Toolkits (ADL, Mathematics, LifeSkills, and Communication and Language)
School	4	5	-Basic Toolkits (ADL, Mathematics, LifeSkills, and Communication and Language)

Table 9: Procurement of LTSM for SCCs and selected schools

Table 9 indicates that not all targets set during the reporting period has been achieved. Five (5) schools were targeted to be supplied with LTSM, but only have received. Procurement is underway. Procurement of assistive devices has been delayed due to time constraints to complete the prescriptions for devices according to learners' specific needs as some needed to be assessed at home.

Procurement of Storage containers for special care centres

TARGET	ACTUAL	COMMENTS
6	6	Procurement was done and the containers were delivered to the centres

Table 20: Procurement of storage containers for SCCs where storage is inadequate

PROVISION OF SCHOOL INFRASTRUCTURE

School infrastructure for the Black Africans was one of the highly neglected area before democracy. The need for improvement was extremely huge. The budget for infrastructure had to be managed in a highly sophisticated manner to rush the increase of quantity without compromising on quality.

Infrastructure delivery included projects like increasing classroom capacity providing mobile classrooms, building fences around schools, upgrading sanitation, building laboratories, computer rooms and workshops for technical subjects as well as building new schools either in new residential areas or replacing old, dilapidated buildings/unfit structures.

Table 3: Provision of School Infrastructure, 2012/13-2020/21

Programmes	ACHIEVED TARGETS										MTEF TARGETS		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Water Supply	12	6	0	0	0	0	0	0	0	0	0	0	0
Electricity Supply	10	16	0	0	0	0	0	0	0	0	0	0	0
Sanitation Supply	3	5	0	0	0	0	0	0	0	0	0	0	0
Fencing Supply	9	19	15	42	52	9	0	11	1	3	6	2	3
Additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	10	43	63	6	92	11	3	88	50	38	85	35	64
Specialist rooms built in public ordinary schools (includes replacement schools)	13	17	6	1	10	0	0	12	8	2	12	12	20
New or additional Grade R Classrooms Built	13	15	14	8	9	6	4	12	6	6	10	4	14
New Schools completed and ready for occupation	3	1	1	3	3	0	2	3	2	0	3	3	5
New schools under construction (includes replacement schools)	4	3	5	6	14	6	6	5	7	15	12	9	9
Schools where scheduled maintenance projects were completed	24	17	29	44	38	38	41	37	70	13	69	45	35
The number of public ordinary schools where upgrades or additional supply was provided in terms of water in line with agreed norms and standards.	0	0	30	41	52	10	8	4	15	4	5	2	2
The number of public ordinary schools where upgrades or additional supply was provided in terms of electricity and in line with agreed norms and standards.	0	0	6	19	8	17	5	0	7	4	13	10	10

Programmes	ACHIEVED TARGETS										MTEF TARGETS		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
The number of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards.	0	0	10	24	9	35	25	18	8	2	20	20	20

Source: NCDoe, 2012/13-2020/21

Achievements in the provision of public-school Infrastructure from the 2012/13 to the 2021/22 financial year is as follows: 404 classrooms have been built, 69 specialists rooms, 93 Grade R classrooms, 18 new schools were completed and 351 schools received corrective or preventative maintenance between 2012/13 and 2021/22 financial year.

Between the 2012/13 and 2021/22 financial year, the province provided 164 schools with water supply, 66 with electrical supply, 131 with sanitation supply and 161 with fencing. At the end of the 2021/22 financial year, all the schools in the province had access to water, sanitation and electricity supply hence no services were provided during 2021/22.

Despite there being progress in the provision of basic school infrastructure since 1994, the provision of school infrastructure is still a challenge in the province. The majority of Northern Cape schools in terms of infrastructure are mainly classified as small or medium as the average number of classrooms per school for the province is sixteen (16).

2.3 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 2021 academic year.	100% of schools to receive their LTSM on time.	The 2020 Provincial Management Plan for the provisioning of Learning and Teaching Support Material had to be amended due to the impact of COVID -19 and the National "lockdown". All Schools procured their own textbooks and reported accordingly.

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. Inform schools regarding the submission of orders and the deadline for delivery.	Due to COVID 19 strict protocols had to be followed and all meetings were conducted virtually. A revised management plan was implemented. Correspondence in the form of Circulars were issued to schools and posted on HRMS.
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 circular, pamphlets and quarterly meetings.	All information regarding LTSM is always made available to schools and stakeholders. HRMS is utilised effectively for this. Meetings were conducted virtually.
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.

Current/actual arrangements	Desired arrangements	Actual achievements
		Since procurement was decentralised most schools procured from third parties which had increased cost implications. The NCDOE however negotiated with Publishers to sell directly to schools in order to benefit from the national catalogue pricing.

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 could not be used but other templates and reporting protocols were put in place to ensure accountability.

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.

2.4 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). Given the ever changing landscape in the education sector, the Department recently embarked on a process to develop an electronic post provision model. This will ensure that the process leading up and including the issuing of the annual staff establishment are streamlined and improved.

Organisational structure

The organisational structure for the department of education was approved on 21 June 2012 by the Executive Committee 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 commenced in the 2018/2019 financial year. In April 2018 the learner transport function was transferred from Transport, Sport and Liaison to the Department of Education. The Department is also busy with a process to incorporate these functions on the organisational structure.

2.5 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

Institutional policies and strategies over the 5 year planning period are derived mainly from Global, Continental, Government, Sector and Provincial focus in contributing towards the achievement of the set targets for each of the areas. The Sustainable Development Goals (SDG), SDG 4 in particular African Agenda 2063 with the Continental Education Strategy for Africa (CESA 2016 -2015), the National Development Plan as Implemented through the Implementation and the Monitoring Framework for the NDP Five Year Implementation Plan (i.e. MTSF) and articulated in the State of the Nation Address (SONA), State of the Province Address (SOPA) and Budget Speech commitments by the Minister of Education and Member of the Executive (MEC) responsible for Education in the Northern Cape Province at the onset of the 6th Administration.

At national level 7 key government priorities were announced namely:

- (1) A capable, ethical and developmental state;
- (2) Economic transformation and job creation;
- (3) Education, skills and health;
- (4) Consolidating the social wage through reliable and quality basic services;
- (5) Spatial integration, human settlements and local government;
- (6) Social cohesion and safe communities, and
- (7) A better Africa and World.

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

INSTITUTIONAL FUNDING

Achievements

NO FEE SCHOOL POLICY

For the 2021/2022 financial year, 406 schools located in Quintiles 1, 2 and 3 were declared No Fee Schools which is 74.50% of the total schools in the Northern Cape. 194, 887 no fee learners were funded which represented 70, 23% 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 8.73%.

Funding amounting to R 243, 060, 799 was made towards realizing the intention of the no fee school policy objectives during the 2021/22 financial year and was disbursed in three tranches. The allocated funding for no fee schools represented 82.17% of the total Norms and Standards funding provided towards Public Ordinary Schooling Education.

COMPENSATION FOR FEE EXEMPTIONS GRANTED TO LEARNERS

The South African Schools Act of 1996 allows for learners from poor families to be exempted from paying school fees.

The National Norms and Standards for School Funding Policy was amended on the 28th January 2011 (Gazette No: 33971) to include provisions relating to Compensation for fee exemptions. With the introduction of this Amendment to the NNESSF policy, the Northern Cape Province has managed to provide additional funding to fee paying Schools since the inception of the Amendment.

For the 2021/2022 financial year funding amounting to R13, 921,381. 92 was transferred to qualifying schools. Of the total 139 fee paying schools within the Northern Cape, 112 schools applied for Compensation for fee exemptions which were granted to learners by schools during the 2020 Academic year. The total number of learners fully, partially or conditionally exempted as per the application forms amounted to 33,322.

FUNDING OF SPECIAL SCHOOLS

All learners with different levels of disabilities require additional resourcing in order to provide them with access to a Basic Education. For this reason, special funding principles have been applied to ensure that the requisite support is available in Special schools. In essence Special Schools receive additional non-personnel non-capital funding to ensure that they can achieve educationally.

Funding amounting to R15, 587, 816 was allocated to eleven designated special schools in the Northern Cape Province during the 2021 Academic year. The allocation was intended to finance key inputs such as LTSM, Basic Services, Maintenance, etc and special needs specialised equipment and assistive devices.

FUNDING OF GRADE R IN PUBLIC ORDINARY SCHOOLS

During the 2021/22 financial year a non-personnel non-capital allocation amounting to R15 853 281.00 was provided 19,664 Grade R learners hosted in 364 identified Public Ordinary Schools.

SCHOOL GOVERNING BODY ASSOCIATION FUNDING

The NCDOE allocated an amount of R188,102 as a contribution towards the payment of SGB Association subscription fees for 112 schools that are registered with FEDSAS in compliance with paragraph 145A (b) of the Amended National Norms and Standards for School Funding Policy.

INSTITUTIONAL MANAGEMENT AND GOVERNANCE DEVELOPMENT

The National Development Plan Vision 2030, envisages a schooling system characterized by learners who are highly motivated; committed and professional educators who have a sound knowledge of the subjects they teach; school principals who are competent and effective managers providing administrative and curriculum leadership, parents who are actively involved in the schools attended by their children; schools that are accountable to parents; knowledgeable district officials effectively supporting schools and educators;

The Department of Basic Education's sector priorities includes among others:

- Improved quality of teaching and learning through development, supply and effective utilization of teachers;
- Improving assessment for learning to ensure quality and efficiency in academic achievement;
- Strengthening accountability and improving management at the school, community and district levels; and
- Partnerships for education reform and improved quality.

The Personnel Administrative Measures (PAM); Educators Employment Act; South African Standard for School Principalship; Northern Cape Department of Education's Manual on School Leadership and Management and other related legislative frameworks envisages and outlines:

"That the school principal should clearly understand the purpose; content; form and function of school leadership in the South African context which is much more intricate than simply 'good management?'"

The school principal should have clarity on his/her role and responsibilities. It must also be clear how, and why, the school principal should promote a 'language' of hope, possibility and morality among the school community;

The Northern Cape Department of Education believes that it is imperative to establish a clear and agreed upon understanding of what the South African education system expects of those who are or aspire to be entrusted with the leadership and management of schools, How do we enable school principals to develop from being good; competent school principals to being innovative and highly effective school principals?

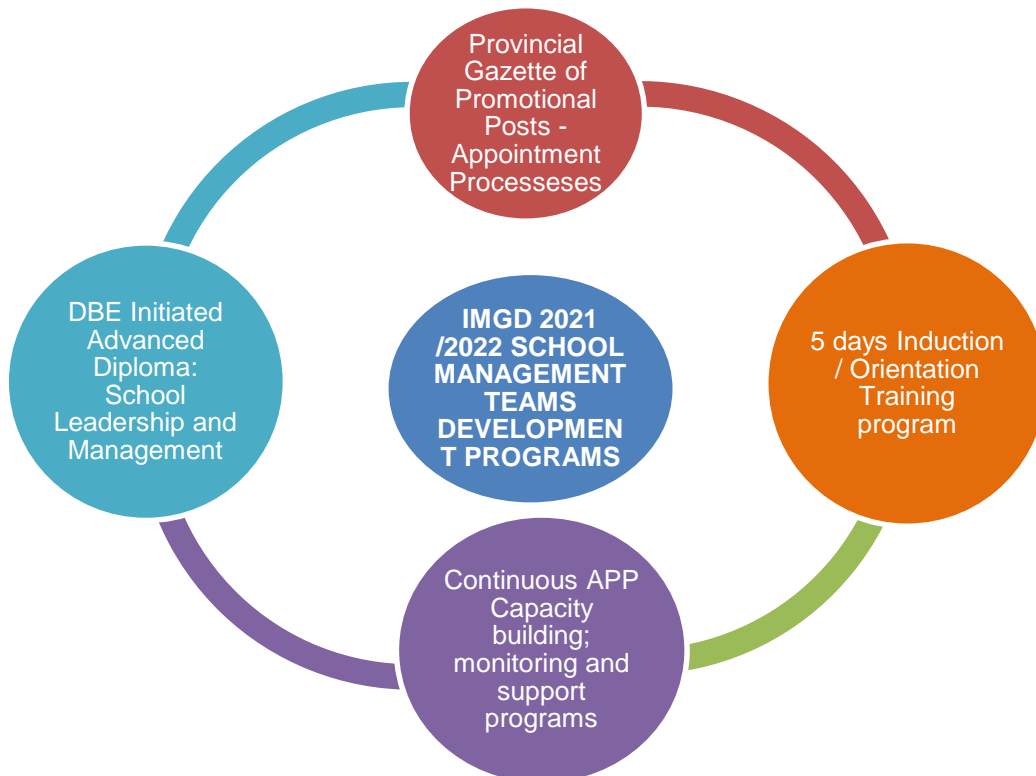
Our school principals should be capacitated and supported to be driven by a culture of delivery; innovation; creativity and responsiveness – and not only compliance; who are efficient and continuously strive to do more with less, who are responsive to the needs of the learners and school society and who are willing to embrace the rapid technological innovation to drive performance improvement with ambitious goals and frequent measurement”

The Institutional Management and Governance Development (IMGD) sub-directorate has the legislative mandate to capacitate SMT members through training, monitoring and support to enable them to effectively and efficiently manage their schools towards quality and learning teaching aimed at consistently producing improved and sustainable learning outcomes.

2. CAPACITY BUILDING DEVELOPMENTAL PROGRAMS FOR SCHOOL MANAGEMENT TEAM

MEMBERS

Towards the aforementioned strategic goals, the IMGD allocated funds within its 2021/2022 Annual Performance Plan (APP) and Budget for the following SMT members' capacity building developmental programs:



- Induction / Orientation Training for newly appointed School Management Team members;
- Female Principals' Support Network Work sessions
- The administrative coordination of the DBE developed two (2) years part-time University of Pretoria (UP) and University of Northwest (NWU) offered Advance Diploma: School Leadership and Management (ADSLM) – funded by the Northern Cape ETDP-SETA and Northern Cape Department Of Education (NCDoE)

This narrative report is a review and analysis of these developmental programs and other supporting programs undertaken during the period 1st April 2021 to 31st March 2022, including preparations, development and use of documentation; the attendance statistics, challenges; successes and recommendations.

It is informed by the statistical data on the appointment process provided by the office of the Provincial Director HR; the Districts' documentary evidence, including narrative reports; attendance registers.

2.1 APPOINTMENT PROCESS

2.1.1 VACANCY CIRCULAR 01/2021 – ADVERTISED PROMOTIONAL POSTS

Office of the Director: HR&A provided IMGD with the following number of advertised School

Management Team posts per district:

DISTRICTS	PRINCIPALS	DEPUTY PRINCIPALS	DEPARTMENTAL HEADS	TOTALS
Frances Baard	17	13	63	93
JT Gaetsewe	8	12	75	95
Namakwa	12	2	19	33
Pixley ka Seme	10	9	28	47
ZF Mgcawu	5	12	30	47
TOTALS	52	48	215	315

(Data provided Provincial HR Directorate (HRMS UNIT) as at 18th March 2022)

2.1.2 ACTUAL POSTS FILLED

Districts	Principals	Deputy Principals	Departmental Heads	Total Per District
Frances Baard	12	11	37	60
J.T Gaetsewe	7	9	35	51
Namakwa	6	2	6	14
Pixley ka Seme	7	8	12	27
Z.F Mgcawu	1	11	13	25
Total per Post Level	33	41	103	177

(Data provided by the office of the Provincial Director: HRM & A as at 23 February 2022)

The **variance** between the number of advertised posts (**315**) and the actual number (**177**) of posts filled is due to amongst others:

- Post to be re-advertised – **118 Posts**
- School(s) lost the post – **12 Posts**
- Excess placement – **7 Posts**

2.2 THE INDUCTION / ORIENTATION TRAINING PROGRAM

- The purpose of the Induction training program is to provide Generic structured Induction training based on the South African Constitution; the South African Schools Act, the PAM Document; the South African Standard for School Principalship; the Induction Framework for School Principals; the Induction Framework for School Departmental Heads; Northern Cape Department of Education's Manual on School Leadership and Management as well as all other sector legislative frameworks including Curriculum related documents;
- It promotes quality education in South African schools through the development of a corps of education leaders who apply critical understanding, values, knowledge and skills to school leadership and management within the vision of democratic transformation
- It aims to capacitate and empower appointed school leaders to develop the skills, knowledge and values needed to lead and manage schools effectively and contribute to improving the delivery of education across the school system. Management aspects include curriculum support, HR and administrative management, financial procedures, implementation of legislation and regulations, maintenance of infrastructure and safety and security in and around the school.
- The Induction training programme also aims to enable school leadership to:
 - Strengthen the professional role of school leadership by strengthening the competency level of principal and school management team (SMT) members;
 - Manage their departments and schools as learning organisations and instil values supporting transformation in the South African context;
 - Provide professional leadership and management of the curriculum and thus ensure that schools provide quality teaching, learning and resources for improved standards of achievement for all learners;
 - Develop a values-based school strategy, which is central to the way a school improves and sustains improvement;
 - Assess a school's functionality and suggest a way to improve the school;
 - Improve systems and structures for functional school administration;
 - develop and manage mentoring programmes in schools;
 - Review, report and refine school-based roles and responsibilities.
 - Strengthen the professional role and competency of SMTs by:
 - Encouraging self-reflective practitioners;
 - Enabling the school leaders to manage the curriculum and schools as learning organizations; and Instilling values supporting transformation in the South African context.

2.2.1 INDUCTION TRAINING OF DEPARTMENTAL HEADS; SCHOOL PRINCIPALS AND

DEPUTY PRINCIPAL

THE APPROACH

Pursuant to the September 2018 resolution of the Provincial Senior Management Team, the 2021/2022 Induction training utilized a Multi – Disciplinary Team approach with the core team of facilitators from the Provincial and/or District office.

The following were used as a baseline to inform the content of Induction training:

- The PAM Document;
- The South African Standard for School Principalship

- The Induction Framework for School Principals
- The Induction Framework for School Departmental Heads
- Northern Cape Department of Education's Manual on School Leadership and Management
- District specific topics including systemic challenges

LOGISTICAL ARRANGEMENTS

PROVINCIAL IMGD OFFICE

The Induction training of the 2021/2022 cohort of newly appointed SMTs took place concurrently in all five (5) Districts with School Principals and Deputy Principals being trained over a period of five (5) days (10th to 14th January 2022) and the training for Departmental Heads conducted over a period of three (3) days (10th to 12th January 2022).

Provincial Memorandum notifying and outlining arrangements for the Induction Training was circulated to all districts and public schools compliant to the one term notice provision as stipulated in the Personnel Administrative Measures, Section A.4.2.6 (see attached Memo)

This Memorandum was also placed on the departmental website and HRMS for easy access by Districts and schools. The date of the induction training was also included as part of the HR management plan for the appointment process which formed part of the published Gazette.

IMGD liaised with Provincial and District Units to obtain Unit specific Presentations as well as the names of presenters for the Induction training in each of the five (5) districts. The Provincial in consultation with Provincial and District officials then compiled a Baseline Generic Training Program for the induction of School Principals and Deputy Principals.

The Induction Training Program for Departmental Heads was District specific and compiled by each of the Districts.

Additional Memoranda drafted circulated by the Provincial IMGD office:

- Memorandum signed by the Head of Department, assigning Provincial Senior Managers to do the opening address to newly appointed SMT members on the opening day of the Induction training at each of the Induction venues in each of the 5 districts.
- Memorandum signed by the Acting Chief Director: School Management Administration and Support, informing about the planned Induction training and logistical arrangements thereof.

DISTRICT IMGD OFFICE

Tabled the planned Induction Training program at the District Management Team for their input and support as part of the Multi-Disciplinary approach.

Districts distributed and circulated district specific notices and invites to schools as well as placed them on HRMS (see district specific Memos).

Compiled District specific Induction training Programs

Facilitated the IMGD Presentation

Liaised with their district specific HR Unit to obtain data on the newly appointed SMT members to enable them to coordinate and complete all district specific Supply chain processes related to ensuring the success of the induction training.

DATES AND VENUES

	Frances Baard (Newton P.S)	John Taolo Gaetsewe (Remmogo H.S)	Namakwa (Matjieskloof I.S)	Pixley ka Seme (St Johns P.S)	Z.F Mgcawu (District Office)
Principals & Deputies	10 to 14 January 2022	10 to 14 January 2022	10 to 14 January 2022	10 to 14 January 2022	10 to 14 January 2022
Departmental Heads	12 to 14 January 2022	10 to 12 January 2022	10 to 12 January 2022	12 to 14 January 2022	10 to 12 January 2022

DIRECTORATES AND SUB-DIRECTORATES THAT FORMED PART OF THE CORE TEAM OF FACILITATORS IN EACH OF THE DISTRICTS

This table shows the Sub - Directorates who facilitated during the induction training per District:

	FRANCES BAARD	J.T.G	NAMAKWA	PIXLEY KA SEME	Z.F MGCWU
SUB-DIRECTORATES					
Circuit Managers	√	√	√	√	√
WSE	√	√	√	√	√
Curriculum	√	√	√	√	√
Infrastructure	√	√	√	√	√
Exam & Assessment		√	√	√	
LSSS				√	
NSNP		√	√		
QLTC	√	√	√	√	√
LTSM	√	√	√	√	√
FINANCE	√	√	√	√	√
HR	√	√	√	√	√
IMGD	√	√	√	√	√
EMIS	√	√	√	√	
EPM/IQMS	√	√	√	√	√
ERPM / Labour	√	√	√	√	√
School Safety	√	√	√	√	√
Inclusive Education	√	√	√	√	√

THE ATTENDANCE STATISTICS

2.3 FEMALE PRINCIPALS SUPPORT NETWORK

The Female Principal Support Program derives its mandate from various pieces of legislation including amongst others, the RSA Constitution; Employment of Educators Act and the Women Empowerment & Gender Equity Act, calculated at overcoming barriers to entry by women into the world of work and progression by women into senior management positions across different career fields including education.

Notwithstanding legislative compliance, research suggests that a number of factors militate against career progression of women in the education sector, including amongst others:

- Gender roles that manifest in women principals having to balance home and work responsibilities;

- Personal and self- management challenges emanating from the multiplicity of roles that women principals have to play;
- Lack of formal extended induction program aimed at easing newly appointed principals into their roles;
- General sense of isolation that women in management and leadership positions experience due to
- continued existence of old boys' networks that make female principals to feel that "it is cold and lonely at the top";
- Cultural and traditional stereotyping of women that can predispose them to being undermined by both their male, female subordinates as well as parents.

2.3.1 PROVINCIAL STATISTICAL DATA OF FEMALE VS MALE PRINCIPALS

Our current provincial statistics as at July 2019 (see table below) show that despite the overwhelming majority of educators in the public education system being females, the representation of female educators at management levels in education, still remains a challenge.

District	Female vs Male Statistics		Total per District
	Female	Male	
Frances Baard	23	82	105
JTG	59	88	147
Namakwa	25	39	64
Pixley ka Seme	30	49	79
Z.F Mgcawu	32	53	85
Provincial Total	169	311	480

(Data provided by Provincial HR office (HRMS) as at 18th March 2022)

It is worth noting that the provincial data depicted above where there are **311 (65%) male principals** and **only 169 (35%) female principals** is reflective of the broader national school leadership demographic.

2.3.2 PROVINCIAL INTERVENTION

The Provincial Department through its IMGD Unit has allocated funds for a Female Principals Support Network (FPSN) program as part of its 2021/2022 Annual Performance Plan. All activities related to this program have been decentralized and are planned and conducted by each of the five (5) district.

The District specific FPSN programs were conducted during the period April 2021 to March 2022 by four (4) out of the five (5) districts (see statistical data below). Due to contextual factors the Namakwa District were did not conduct any FPSN program for the said period.

2.3.3 DATES AND VENUES PER DISTRICT

District	Date	Venue	Mode
Frances Baard	22 nd September 2021		Virtual
JTG	12 th August 2021		Virtual
Namakwa			
Pixley ka Seme	24 th August 2021		Virtual
Z.F Mgcawu	27 th August 2021	Protea Hotel: Upington	Hybrid

(Data provided by District IMGD offices as at 26 October 2021 as at 26 October 2021)

2.3.4 STATISTICAL DATA OF THE FEMALE PRINCIPALS NETWORK SESSIONS

District	Number of Female Principals	Number of Female Deputy Principals	Actual Attendance (as per the Google attendance register)	
			Principals	Deputy Principals
FB	26	74	07	15
JTG	59	41	11	0
Namakwa	26	09		
PKS	30	23	23	09
ZFM	32	37	30	1
Totals	173	184	71	25

(Data provided by District IMGD offices and also extracts from the Google attendance registers as at 26 October 2021)

The network sessions were attended by female principals in each of the districts, with the Frances Baard also inviting Deputy Principals to their district specific session. The sessions were also attended by identified guest speakers who are leaders in their field of work as well as District and Provincial officials including officials from the Teacher Development Unit.

Recognizing that Female Principals face great challenges in the workplace, particularly gender prejudice. The Female Principal Support Networks sessions throughout the province were aimed at creating a platform where female principals can share ideas and advice each other on how to be efficient and effective managers.

The network were also aimed at empower female principals to apply pressure in support of their goals as a collective. Through female principals support networks, female principals will be better able to deal with challenges they face knowing that they are not alone and will also have a stronger collective voice in matters that affect them and their schools. Through networking, female principals will be more capable of influencing the future of their schools and the education system qualitatively. This provide a golden opportunity to female principals to established functional Professional Learning Communities not only in their circuits, districts but also with female managers of sister departments.

2.4 ADVANCED DIPLOMA: SCHOOL LEADERSHIP AND MANAGEMENT

This is two (2) years part-time DBE initiated School Leadership and Management qualification which has been developed in collaboration with Higher Education Institutions (HEIs) and incorporates the eight (8) core areas of Leadership and Management defined in the South African Standard for Principalship (2015) as well as the legislative roles and responsibilities (Job Descriptions) for school principals; deputy principals and Departmental Heads defined in the Personnel Administrative Measures – PAM Document (12 February 2016) as amended.

This qualification targets prospective school principals and incumbent principals.

The purpose of the ADSLM is to provide School Leaders with a qualification that capacitate them with the requisite School Management and Administration knowledge and skills to effectively manage and lead functional institutions towards improved and sustainable quality learning and teaching.

The NCDoE commenced with the implementation of this program in the John Taolo Gaetsewe (JTG) District in partnership with the Sishen Iron Ore Company's Community Development Trust (**SIOC - CDT**) which supports and funds the first cohort of **Fifty – Six (56) SMT members** from identified High Schools in the JTG District and Tsantsabane Area who started their studies with the University of Northwest (NWU) in 2021 and are now in their Final year (2nd year) of study. This group is earmarked to graduate in 2023.

A second cohort of **Forty (40) SMT members** from identified primary schools in the JTG District and Tsantsabane Area had their the Registration and orientation Session with NWU on the 20th to 22nd January 2022 at Eldorado Lodge in Kuruman. They have already commenced with their studies and are also funded by SIOC – CDT. This group is earmarked to graduate in 2024.

The NCDoE also has a third cohort of **Fifty (50) SMT members** from identified schools in the Frances Baard District who are registered with the University of Pretoria (U.P) and have already had their registration and orientation face to face session which was successfully held on the 18th February 2022 at the Kimberley Teachers with representatives from U.P.

The Frances Baard Cohort is co - funded by the NCDoE and the Northern Cape ETDP – SETA and due to commence with their studies in April 2022 and are earmarked to graduate in 2024.

The NCDoE currently has Ninety – Six (96) SMT members in the JTG District and Tsantsabane Area as well as Fifty (50) SMT members in the Frances Baard District registered for the Adv. Diploma: School Leadership and Management. This gives a Provincial total of **One Hundred and Forty – Six (146) SMT members benefiting from this program.**

**ORIENTATION / INDUCTION OF NEWLY APPOINTED SCHOOL MANAGEMENT TEAM MEMBERS
10 – 14 JANUARY 2022**

District	Number of Inducted School Management Team members		
	Departmental Heads	Deputy Principals	Principals
Frances Baard	38	9	11
JTG	51	16	23
Namakwa	9	4	2
Pixley ka Seme	29	11	18
Z.F Mgcawu	20	15	8
Provincial Total	147	55	62
	264		

**TOPICS PRESENTED BY CORE TEAM OF INTRA – DIRECTORATE
PROVINCIAL / DISTRICT CORE TEAM OF FACILITATORS**

Topic (s)	Directorate Unit(s)	Date of upcoming Induction
<p>Shaping the direction of the school Personal Vision vs School's Vision Leadership</p> <ul style="list-style-type: none"> ▪ Ethical Leadership Ethical Principles and Professional work ethic ▪ Distributive Leadership School Principal's role in strengthening the effectiveness and efficiency of the Management Team through the strategic delegation of Management and administrative duties. <p>MENTORING Manage Mentoring Programmes in schools</p>	Circuit Managers	Date of upcoming Induction training is dependent on the gazetting of Educator Promotional Posts

<ul style="list-style-type: none"> • Mentoring concept • Purpose of mentoring, different models and • legislative framework • Personal qualities of a mentor • The functions of a mentor <p>Mentoring Programme</p> <ul style="list-style-type: none"> • Development & implementation • Management and evaluation of the program <p>Manage organisational structures, physical and financial resources:</p> <ul style="list-style-type: none"> ▪ The regulatory framework for managing organisational systems; physical and financial resources: ▪ Requirements relating to administrative systems and structures for: <ul style="list-style-type: none"> ○ Learner Admissions ○ School fees ○ Registers ○ Safety and Security ○ Checklist: Principles governing the use of resources <p>Establishment of Systems and Structures for:</p> <ul style="list-style-type: none"> ▪ Learner administration and support ▪ Communication Protocol 		vacancies by our HR Directorate
Legislative framework, processes and related documents	WSE	
Curriculum Related Matters Role Of The Principal Role Of The Deputy Principal Role Of The Departmental Head	Curriculum	
Assessment & Examination legislation and related documents	Examination & Assessment	
Learner support services and related documents	LSSS	
Procurement; Management and reporting	NSNP	
Principal as a Community Leader Stakeholder engagement	QLTC	
<p>Financial Management for public schools</p> <ul style="list-style-type: none"> • Legal framework for managing school finances • NCDoe Financial Directives • <p>The Budget process for public schools</p> <ul style="list-style-type: none"> • Budget process – SSE & SDP 	Finance; LTSM & Infrastructure	

<ul style="list-style-type: none"> • Linking the SDP to the school budget • Drafting the school budget – presentation to parents and NCDoE <p>Financial monitoring and control</p> <ul style="list-style-type: none"> • Cash Management And Control • Fundraising • Ordering And Procurement Of Goods And Services • Payments • Asset Management • Auditing And Reporting • Integrated Assessment Of Financial Management <p>LTSM</p> <ul style="list-style-type: none"> • Procurement Process <p>School Infrastructure & Related Processes</p> <ul style="list-style-type: none"> • Infrastructure Planning / School Request Process • School Maintenance • School Transfer Process 		
<p>Appointment process; Leave Management and related documents</p>	<p>HR</p>	
<p>The School Principal's Legislative authority:</p> <ul style="list-style-type: none"> ▪ SASA section 16A and 19 (2) <p>The South African Standards for Principalship</p> <ul style="list-style-type: none"> ▪ Understanding the Core Purpose <p>Management vs Governance</p> <ul style="list-style-type: none"> ▪ Legislative and Administrative day to day responsibilities of School Management Team and School Governing Body <p>Code of Conduct for School Governing Body Members</p> <ul style="list-style-type: none"> ▪ Notice 147 of 2019 <p>DBE Management and Governance Functionality Evaluation Tools</p> <ul style="list-style-type: none"> ▪ SGB Functionality Tool ▪ Building Blocks Tool <p>NCDoE Management, Governance and Administrative Calendars</p> <ul style="list-style-type: none"> ▪ SMT Admin Calendar ▪ SGB Admin. Calendar ▪ RCL Admin. Calendar 	<p>IMGD</p>	
<p>SASAMS Administration and Management as well as Curriculum Management Modules</p>	<p>EMIS</p>	
<p>Educator performance management processes and related documents</p>	<p>EPM/IQMS</p>	

NUMBER OF NEWLY APPOINTED PUBLIC SCHOOL MANAGEMENT TEAMS (SMT) TRAINED TO STRENGTHEN AND PROMOTE FUNCTIONAL SCHOOLS

Employee Relations and People Management legislative frameworks, processes and related documents	ERPM / Labour	
School safety	School Safety	
Inclusive Education matters	Inclusive Education	

INSTITUTIONAL DEVELOPMENT UNIT

SCHOOL PLANNING

The unit did not receive District Improvement Plans from any district. The deviation might be contributed to the COVID-19 pandemic. The school planning circular was also issued to districts and schools.

UNDER PERFORMING SCHOOLS

The unit declared underperforming primary and high schools based on the end of year results as well as the NSC results of 2020. The number of underperforming high schools have increased due to poor learner performance. The unit further prepared and issued letters for all the underperforming primary and high schools in the Province.

SERVICE DELIVERY & ORGANISATIONAL TRANSFORMATION

MAIN OBJECTIVE:

The Main objective of the Service Delivery unit is to ensure the Service Delivery Improvement Plan; the Batho Principles and Service Delivery Standards are implemented, monitored and evaluated in the Department of Education.

ADVOCACY SESSIONS

Advocacy sessions & FLSDM due to the Covid 19 Restrictions took place only in the Frances Baard District and only at schools that were comfortable to receive staff from head office. Officials were turned away at some schools given the high infection rate at Head Office.

Advocacy is conducted wherever possible as face to face sessions however when necessary virtual sessions may also be conducted. Virtual sessions are not always possible as the expense is quite considerable in terms of data for officials and the schools. A Face-to-face session is always preferred and attempted before virtual avenues are pursued.

COMPLAINTS SYSTEM

The unit continues to monitor and evaluate systems that have been developed including the Departmental complaints/suggestion/compliments register as well as the Presidential Hotline All internal complaints & external complaints received for this year are resolved.

The departmental Compliments & Complaints Handling Policy is still awaiting approval

SERVICE DELIVERY IMPROVEMENT PLAN

The new SDIP for the period 2023 – 2025 is still under development related to significant changes to the document effected by the DPSA at a very late stage as is their custom. 2021 is a gap year for SDIP's as the revised DPSA Directive on SDIP is still a draft. The due date for submission of the new one is April 2023. The following required source documents for the new SDIP are still in draft form awaiting approval:

- NCDOE Strategic Plan 2021 – 2025
- NCDOE Service Delivery Model
- Compliments & Complaints Management Policy

EXIT INTERVIEWS

The unit captures and prepares a statistical analysis of exits as and when forms are received from HRM.

ORGANISATIONAL TRANSFORMATION

- Information sessions on Autism was scheduled for April-May 2021 didn't take place due to covid-19 restrictions.

● Advocacy session were conducted at four schools in Frances Baard Region namely: Tau Diarora Primary school, Pabalelo Primary, Kevin Nkoane Primary School, Warrenvale High School, some schools refused to allow departmental officials at their premises due to work to rule.

Compliance reports namely: Job Access and Integrated Disability Tracking Tool Report were submitted to Office of the Premier.

- Training Session on the HOD' Principle Action Plan for senior managers was conducted.
- Memorial Lecture by MEC in honour of Charlotte Maxeke was held.
- Public Service Women's Management Week meeting was held with female senior managers and with managers at all district offices.
- Memorial Lecture on the life and times of Charlotte Maxeke was held at Barkley West Primary

EMPLOYEE RELATIONS & PEOPLE MANAGEMENT

1. THE MANAGEMENT OF COLLECTIVE BARGAINING

The Employee Relations and People Management (ERPM) (Labour Relations) directorate in its drive managed to sustain its participation in all three Bargaining Councils existing in the province i.e. the Public Service Coordinating Bargaining Council (PSCBC), the General Public Service Sectoral Bargaining Council (GPSSBC) and the Education Labour Relations Council (ELRC). During the period under review the PSCBC dealt with the following issues listed hereunder:

- ✓ Implementation of Resolution 1 of 2019
- ✓ Point 14 (14.1.1.4) of Resolution 1 of 2007 (PSCBC): Filling of Funded Vacant Posts
- ✓ Workshop of PSCBC Resolution 1, 2 and 3 of 2017 to Member/Officials
- ✓ Policies in the various departments

The General Service Sectoral Bargaining Councils (GPSSBC) also dealt extensively with these issues:

- ✓ OHS Compliance of Covid 19 Regulations
- ✓ List of Shop stewards/Trade Union Representatives serving in the Departments
- ✓ Serving in the Eradication of Salary Level 1 & 2 in the Public Sector
- ✓ Current approved Structures of Each Department
- ✓ Draft Policy on Resettlement

The Education Labour Relations Council (ELRC) equally had a busy schedule during the period under review; the following issues were dealt with at the chamber Meetings namely:

- ✓ Temporary educators & Conversions
- ✓ Teacher Incentives
- ✓ MTEF Consultations – Post Provisioning
- ✓ The following information sharing sessions were held:
 - Early Childhood Development (ECD) Function Shaft
 - Employee Health and Wellness
 - Teacher Development
 - Curriculum & Exams

- IQMS & PMDS
- Advertisement of Filling of Posts
- Schools Safety
- Dispute Prevention
- Quality Management System

HUMAN RESOURCE PRACTICES & ADMINISTRATION

RECRUITMENT AND SELECTION

- Issued the Gazette of promotional posts i.e. Principals, Deputy Principals & Departmental Heads.
- Processed placement of Funza Lushaka graduates.
- Processed the appointment of COVID-19 Cleaners and Screeners.

CONDITIONS OF SERVICE

- Ensured the processing of Temporary Educators, Substitute Educators and Grade R Practitioners salaries/stipends.
- Effectively processed the exit of employees i.e. retirements, resignations, transfers.
- Effectively processed the EPMS & QMS Incentives on Persal.
- Successful transfer of ECD function employees from DSD to DOE.

EMPLOYEE HEALTH AND WELLNESS

- Ensured the continued daily Screening of employees at Schools, Districts & Provincial office.
- Ensured adherence to COVID-19 workplace protocols i.e. circulars, standard operating procedures, screening, sanitization, social distancing & wearing of masks in all Offices & Schools.

HUMAN RESOURCE PLANNING AND PROVISIONING

- Post provisioning is regulated in terms of the **Employment of Educators Act, 76 of 1998**. (Government Gazette 39684, 12 February 2016 as amended by Government Gazette 24077 dated 15 November 2002).
- Regulations made in terms of this Act determines that the MEC must create a pool of posts **in accordance with funds available** for this purpose.
- **The Head of Department of a Provincial Department of Education determines the Educator Post Establishment** of each public school.
- The model that is used is a **Distributional Model** that takes into account the **Provincial budget, the Curriculum and Special needs of learners**.
- Subsequent to the endorsement of the PPN process, ALL Educator Staff Establishments have been posted on the HRMS **on 28 September 2021**, for both Schools and District Offices to download.
- Upon receipt of their respective establishments, schools are encouraged to report **any errors / omissions** on the Establishment document as downloaded from the HRMS.
- Applications to appeal was allowed between 28 September and 08 October 2021.
 - A total of **59 appeals were received, of which 24 cases were considered legitimate and in line with the prescripts as communicated to schools**.
 - **35 Cases** were deemed to fall outside the prescribed Appeal criteria and related largely to schools requesting Additional Posts based on various internal challenges. These cases would

better be dealt with during the 'Application for Additional Growth or Curriculum Posts', which is managed after the 10th school day.

- **Of the 24 legitimate cases, 15 Establishments changed materially** after recalculation, while the other 9 Establishments fundamentally remained unchanged. This implies that **15 additional posts have been added**, subsequent to the Appeal Process.
- **A total of 256 additional posts** were distributed in order to facilitate the requests emanating from schools.
- Given the limited number of additional posts available to address learner number increases and Curriculum needs in schools, many Districts are experiencing severe pressures in the Classroom.
- However, due to the limited personnel budget, funding for the provisioning for additional posts has been a challenge over the last four to five years.

HUMAN RESOURCE UTILIZATION & CAPACITY DEVELOPMENT

PERFORMANCE MANAGEMENT

- Number of assessment moderation conducted (finalised the SMS and Levels 2 – 12 performance assessments for the 2019/20 financial year and paid financial incentives thereof). The process could only be finalised during the 2021/22 financial year due to COVID
- Informal sessions were held throughout the year , no advocacy sessions could be held due to COVID
- Circulars/ reminders with compliance dates were sent out to officials reminding them to comply
- Finalised grade progression for all employees who met the requirements as per the Resolution 3 of 2009

SKILLS DEVELOPMENT

Guided by the Skills Development Act 97 of 1998 and the Skills Levies Act 9 of 1999, the Northern Cape Department of Education in being responsive to its mandate of providing a quality public education and training by building a transformed quality education system, forged a collaborative partnership with the ETDP SETA for the provision of training through a systematic process of modifying knowledge skills, behaviour of employees to enable the achievement of a Modern Growing and successful Province.

Given the limited resources at the disposal of the Department in relation to training and development, the ETDP SETA availed funding through the discretionary funding for the training of teachers for the following trainings:

1. Data handling
2. GET EMS: Financial Literacy
3. Inclusive Education Training
4. Reading Master-class
5. Novice Teacher Training
6. Mathematic (GET)

The above trainings are implemented through the ETDP SETA with the University of North West, Inclusive Education South Africa and Cambridge University Press to a total cost of **R 3 840 450.00 and an amount of R 487 305.00** allocated to the Siyahluma Education Institute for the development of Mathematics.

Additional to the trainings outlined, Youth oriented skills programmes were allocated a funding of **R 2 400 000** for Work Intergrade Learning programme such as Internships and Learnship, these programmes respond to the Determination on implementation Internships where the Department is mandated to budget 20% of its skills development budget to youth development programme programmes were implemented:

1. Work Intergrated Learning: **30 youth** for a period of 18 months at a stipend of R 3000
2. Internship : **10 youth** for 12 months at a stipend of +/- R 5000
3. Learnership for Matriculants – **20 Matriculants**
4. **Screeners - 286** were appointed across all Districts

R 1 500 000 was allocated for the implementation of Advance Diploma in school management and **R 1 080 000** was allocated to bursaries for ECD practitioners as part of the integration of the ECD function from the Department of social Development to the Department of Education.

To complement the provincial Government Bursary Scheme, ETDP SETA allocated **R 2 000 000** funding for bursaries set at **R 100 000** per field of study recurring for the duration of their study.

Beyond the above, the skills programmes were implemented from the 1% skills levy:

1. Assessor and moderator – **30**
2. Project Management – **30**
3. Hygiene and Deep Cleaning **60**

As part of the 2021/22 the following programme were committed from the previous financial year but were reschedule for implementation in the 2022/23 financial year:

1. Compulsory Induction Programme – **125**
2. Executive Management Programme – **30**
3. Monitoring and Evaluation – **30**
4. Labour Relations – **50**

The Department further in a process of establishing relation with the USA consulate to avail opportunities for Departmental employees and qualifying youth to further the studies in the USA. While the formalization of the agreement is still in progress, with numerous meetings between the Department and the US Consulate having taken place with following commitments

1. The Department to establish a District coordinating team to be trained on the programme by the US Consulate, one member per district.
2. Adopt the partnership as part of the Departments Skills Development initiatives.
3. Pledge to encourage Fifty (50) young qualifying young people to apply for studies in the USA.

To date, the District Co-ordinating has been established and been trained by the US Consulate on the **14 – 18 March 2022.**

Administratively, the skills unit has improved in compliance deliverables such as :

1. Timeous submission of the WSP
2. Establishment of Provincial Skills Development Committee
3. Quarterly reporting to Premiers office and the DBE

1. Presidential Youth Employment Initiative

Phase I of the Presidential Employment Stimulus (PES) was implemented from 1 December 2020 until 31 March 2021. The Basic Education Sector implemented the PYEI component of the PES. To facilitate implementation, the National Treasury allocated R6 998 billion to Provincial Education Departments (PEDs), which was disbursed as an add-on to Equitable Share in the 2020/ 21 financial year.

Phase II of the PYEI project was implemented from 1 November 2021 until 31 March 2022, where more than 6 487 employment opportunities were created in 552 schools with a monthly stipend of **R3 817.38** per Assistant for five months. A total of R141 811 million was allocated to the Northern Cape Department of Education as an add-on to the equitable share in the 2021/22 Financial Year. The NCDOE has thus successfully implemented a mass employment intervention, contributing to Government's role in reducing unemployment, alleviating poverty, redressing the past imbalances, protecting livelihoods, especially for the most vulnerable in society – youth, women and the disabled.

Education Assistant and General School Assistants (Gender breakdown)

ASSISTANTS	FEMALE	MALE	TOTAL
Educator Assistant	3 124	1 040	4 164
General Assistant	1 352	971	2 323
PROVINCE	4 476	2 011	6 487

Education Assistant and General School Assistant Numbers per District

POSITIONS	FRANCE S BAARD	JOHN TAOLO GAETSEW E	NAMAKW A	PIXLE Y KA SEME	ZF MGCAW U	TOTAL
Care and Support Workers	109	165	70	74	94	512
Sport and Enrichment Assistants	97	122	48	58	76	401
e-Cadres	115	162	62	71	82	492
Curriculum Assistants	816	912	282	496	533	3 039
Handyman	116	164	75	82	82	519
Cleaners	154	216	35	79	102	586
Hostel Assistants	54	26	81	85	59	305
Reading Champions	167	192	68	98	108	633
PROVINCE	1 628	1 959	721	1 043	1 136	6 487

LEARNER TRANSPORT

For the 2020/21 financial year it was estimated that 27 395 learners from 435 schools would benefit for learner transport services.

On 26 March 2020 the country went into lockdown because of Covid-19. Consequently, all the schools in the Province were also closed. The schools re-opened on 8 June 2020 but only for grades 7 and 12. Thereafter the return of the learners were phased in due to the impact of the Covid-19 epidemic. This affected the transport of the learners as well.

LEARNERS TRANSPORTED PER QUARTER

As a result of the phasing in process because of Covid-19 all learners were not transported at once, even when all learners returned to school later in 2020. The number of learners transported per quarter were as follows:

During the 1st quarter only 3 516 grade 7 and 12 learners were transported. This constituted 12.9% of the number of learners who qualify for learner transport.

22 923 learners were transported during the 2nd quarter of 2020/21, which is 84.1% of the learners who qualify.

For the 3rd quarter of 2020/21 a total number of 25 372 learners, or 93.1%, were transported.

For the 2021 academic year, learners only returned to school on 15 February 2021. The number of learners reported to be transported is 24 559, or 90.1%. An assessment of all the learners who are transported were conducted towards the end of March 2021. The database was updated and these numbers will be reported in the 1st quarter of the new financial year.

LEARNER TRANSPORT FOR LEARNERS WITH DISABILITIES

Two (2) schools for learners with disabilities in the Province have been targeted for the learner transport benefit, namely Learamele Special School in the John Taolo Gaetsewe District and the Kleinzee Special School in the Namakwa District. Unfortunately, it is only the learners of the Kleinzee Special School who are currently transported.

BUDGET FOR 2020/21

The learner transport budget for the 2020/21 financial year was R165 024 000. 00.

APPOINTMENT OF NEW LEARNER TRANSPORT OPERATORS

The tenders for the appointment of new learner transport operators were advertised on 19 March 2021 and closed on 23 April 2021.

The learner transport contracts that were in place expired the end of December 2019. These contracts were initially extended to the end of March 2020 and then again to the end of June 2020. These contracts are currently running on a month-to-month basis.

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

The year 2020-21 has not been easy due to the disruptions caused by the Covid-19 pandemic. This affected the performance of the unit as there were lockdowns in between the normal operations of the Department. This is reflected, as depicted below, in much less achievements on some targets that were set.

ICT GOVERNANCE AND ASSOCIATED ADHERENCE TO REGULATORY PRESCRIPTS

While there have been major disruption in conducting business as accustomed, the unit managed to respond to all Auditor General Requests for information (RFI). However, due to the COVID-19 disruptions, experienced particularly at level 5 of the regulations, not all scheduled IT steering committee meeting could take place for the first quarter of 2020-21 financial year. Nevertheless, out of 4 meetings, the unit managed to have 3 IT steering committee meeting held on the 4th August 2020, 11th February 2021 and 22 April 2021.

RESOURCE MANAGEMENT AND INFORMATION SECURITY

The Department was able to run without any major disruptions to its IT systems apart from Eskom's continued shutdowns.

The unit managed to increase the number of Departmental officials using MS Outlook from 1 541 users to 1 573 which translated to a 1% increase for each of the 2nd and 3rd quarters.

All schools have not received Microsoft software due to the fact that no budget allocation was set aside for the procurement of Microsoft software for schools.

Similarly to the above point, Districts IT infrastructure upgrades could not take place as envisaged, due to the fact that no budget allocation was made available to the unit for the 2020-21 budget cycle.

NCDOE LEARNER ONLINE ADMISSION SYSTEM

Training for district officials and school principals on how the system works for the admission of learners was scheduled from 2nd September until the 7th September 2020. This was successfully conducted;

The Online Admissions System was launched on the 14 of September by the Premier of the Northern Cape Province, after he was briefed on and introduced to the system by the head of the Directorate (IT&EMIS).

The system was opened for online learner admission from the 14 of September 2020 until the 9th October 2020, then extended twice for late applications.

The directorate provided technical support during the online admission period:

- Assisted Parents to upload necessary documentation
- Reset System Password
- Update and Quality assure uploaded information

The recorded success of the Online Learner Admissions system, in its first year of running, is highly credited to the Directorate. Some of the successes include, though not limited to:

- The system ran without any unplanned shutdown;
- Placement of learners went without major challenges;

It is important to mention the fact that placement issues experienced mainly in Frances Baard District at the beginning of the year had nothing to do with any failure of the system, whatsoever. They were instead issues of the District not having enough schools to cater for the increasing number of application that we believe was triggered by, amongst others, the opportunity created by the system. And furthermore by parents who were insisting to send their children to particular schools in Kimberley.

TIMELY AND EFFECTIVE SERVICES TO KEY DATA CONSUMERS' UNITS/SECTIONS OF THE DEPARTMENT.

The unit, successfully, conceptualized and developed an application aimed at automating the application of departmental vehicles through the transport unit. The preparations for the piloting of the system are underway. This development adds up to other applications that have been developed internally, as the unit is striving to build internal capacity. They include for example the electronic attendance register, the leave system and the IT help desk system.

EDUCATION MANAGEMENT AND INFORMATION SYSTEM (EMIS)

The Unit manage to collect data for 556 public schools for all four quarters and a 100% upload to the Departmental Provincial Warehouse were achieved. This was done electronically from District to Provincial level.

Successfully completed 2 uploads with a 100% of SA-SAMS data to LURITS.

Successfully maintained the consistency of having all public ordinary and special education schools (SNE) making use of the South African School Administration Management System (SA-SAMS) as the main and preferred Management information system of the schools;

Data was successfully provided to Finance for funding to schools as well as to HR for Post Provisioning for the 2021/2022 financial year.

The on-line uploaded tool for SA SAMS was provided by Leaders Foundation and implemented within EMIS. It will now be rolled out to all schools during the 2022/23 financial year.

The Department is driven to use the reports on DDD. The Duplicate Report was created and is now used by Departmental Officials to attend to duplicate learners on a continuous basis.

All data requested by Exam Section has been provided. In addition, the unit has been instrumental and central to providing quarterly needed results data of all the grades to DBE, on behalf of the Exam Section

The unit successfully attended to all Auditor General requests for information.

The NCDOE on-line learner admission system was used and the Department was able to allocate learners successfully at school level.

Outcomes, outputs, output indicators, targets and actual achievement table

Table 2.4.4.1

Programme 1: ADMINISTRATION									
Sub-programme 1.2: CORPORATE SERVICES									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to Outputs/ Output Indicators/Annual Targets
OUTCOME 5: School physical infrastructure and environment that inspires learners to learn and teachers to teach	Spend 20% of education expenditure on non-personnel items	1.2.1: Percentage of education expenditure going towards non-personnel items	23.6%	25.5%	23.5%	0	-23.5%	No achievement reported before the re-tabling of the 2021/22 Annual Performance Report	Revision of the annual target was necessitated by the budget cuts in the financial year of 2021/22

Table 2.4.4.2

Programme 1: ADMINISTRATION								
Sub-programme 1.2: CORPORATE SERVICES								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
OUTCOME 5: School physical infrastructure and environment that inspires learners to learn and teachers to teach	Spend 20% of education expenditure on non-personnel items	1.2.1: Percentage of education expenditure going towards non-personnel items	23.6%	25.5%	25%	26%	1%	PYEI expenditure included under the non-personnell expenditure though budgeted under compensation of employees

Table 2.4.4.2

Programme 1: ADMINISTRATION								
Sub-programme 1.5: EMIS								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
OUTCOME 5: School physical infrastructure and environment that inspires learners to learn and teachers to teach	Public schools are able to upload datasets directly and access information as well as emails through connectivity	1.5.1: Number of public schools that use the South African School Administration and Management System (SA-SAMS) to provide data	556	556	556	556	-	-
		1.5.2: Number of public schools that can be contacted electronically (e-mail)	556	556	556	556	-	-

Strategy to overcome areas of under performance

Over the MTEF targets will be scaled down because of budget cuts

Changes to planned targets

There were changes to planned targets of indicator 1.2.1 necessitated by the Covid-19 pandemic and the budget cuts.

Linking performance with budgets

Sub-programme expenditure

Programme 1: ADMINISTRATION	2021/22			2020/21		
	Final	Actual	(Over)/Under	Final	Actual	(Over)/Under
	Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	11 170	11 170	-	10 489	10 489	-
Corporate Services	349 451	349 451	-	358 139	358 139	-
Education Management	263 077	263 077	-	272 454	272 454	-
Human Resource Development	23 719	23 719	-	24 193	24 193	-
EMS	25 237	25 237	-	29 211	29 211	-
Total	672 654	672 654	-	694 486	694 486	-

Economic Classification	2021/22			2020/21		
	Final	Actual	(Over)/Under	Final	Actual	(Over)/Under
	Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	628 618	628 618	-	654 083	654 083	-
Compensation of employees	484 626	484 626	-	479 464	479 464	-
Goods and services	143 937	143 937	-	174 480	174 480	-
Interest and rent on land	55	55	-	139	139	-
Transfers and subsidies	5 918	5 918	-	6 091	6 091	-
Payments for capital assets	38 118	38 118	-	34 312	34 312	-
Payment for financial assets	-	-	-	-	-	-
Total	672 654	672 654	-	694 486	694 486	-

In Programme 1: Administration, the Department managed to achieve two of the two (100%) of the performance targets set.

Progress on Institutional Response to the COVID-19 Pandemic

Progress on Institutional Response to the COVID-19 Pandemic

Budget Programme	Intervention	Geographic location (Province/ District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Programme 1	Training	All Districts				147		
Programme 1	Stipends for cleaners and screeners	All Districts				3 120	Job Creation	Youth Employment
	TOTAL					3 267		

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

FURTHER EDUCATION AND TRAINING

The FET Directorate introduced the Hub Teacher Training Sessions where underperforming/novice teachers were capacitated, in small groups, on critical content. This was to ensure that teachers are able to navigate their teaching seamlessly with regard to both the learning losses and mastering the content which they struggle with. The attendance and feedback from teachers were extremely positive and the request was that the frequency of these Hub Teacher Training Sessions be increased.

In terms of support for learners, Subject Cells were introduced where underperforming learners in identified subjects were supported, in small groups, based on the content and topics they were struggling with.

The Provincial Subject Co-ordinators also continued to provide teachers with support material and learner notes to aid teachers in planning and afford more teaching time. Teachers were also provided with informal assessments to afford learners more opportunity to test their understanding of content taught and mastery of skills.

School-Based Assessment Moderation was conducted for identified schools in the Frances Baard District in identified subjects at the provincial office. The subjects included: Accounting, Afrikaans FAL & HL, Agricultural Science, Business Studies, Engineering Graphics and Design, English FAL & HL, Geography, History, Life Orientation, Life Sciences, Mathematics, Mathematical Literacy Physical Sciences. The subjects with a PAT component were moderated on-site by the Provincial Subject Co-ordinators.

The FET also conducted Compulsory Common Assessments during June 2021 so as to accurately determine the level of curriculum coverage and learner understanding. Virtual Marking Guideline Discussions were also conducted to ensure the same understanding by the teachers.

The support for the Class of 2021 necessitated a different approach from the traditional support rendered to previous Grade 12 cohorts. In order to ensure an improved pass-rate the 2021 academic year, we had to remodel our support to not only address the significant learning losses, but also to consider the Covid-19 regulations regarding social-distancing.

The FET Provincial Subject Co-ordinators conducted Cluster Working Sessions in all five the districts. The purpose of the cluster sessions was to capacitate teachers on problematic content, monitor curriculum coverage and conduct School-Based Assessment Moderation. Onsite school support was also conducted on simultaneous days as the Cluster Working Sessions.

The Language Co-ordinators conducted Oral Moderation in Frances Baard, John Taolo Gaetsewe and the ZF Mgcawu Districts. All subjects with a PAT component conducted onsite PAT Moderation. The Co-ordinators were also involved with developing material for the Spring School Intervention Programme.

The Provincial Subject Co-ordinators also continued to provide teachers with support material and learner notes to aid teachers in planning and afford more teaching time. Teachers were also provided with informal assessments to afford learners more opportunity to test their understanding of content taught and mastery of skills.

Provincial Subject Co-ordinators also participated in Virtual National Subject Committee meetings. Much of this quarter was devoted planning for the Walk-In and Residential Spring School Intervention Programme which commenced on 30 September 2021.

The Extended 9-day Residential and Walk-In Spring Schools for Borderline learners were conducted from 30 September 2021 until 8 October 2021 in all the districts. A five-day Technical Camp was also conducted from 20-24 October 2021 as a last push attempt to consolidate subject content and sharpen examination skills. The FET was also engaged in a two-day workshop from 19-20 October 2021 to capacitate officials on Evidenced-Based Planning.

A "Train the Trainer" workshop was conducted in Upington from 28-29 October 2021 in preparation of the training of the Educator Assistants who were appointed at schools in all five districts. All Educator Assistants were then trained from 10 November to 1 December 2021. The Provincial Co-Ordinators for the following subjects were involved: Accounting, Business Studies, Career Guidance, Economics, Geography, History, Life Sciences, Mathematics, Physical Sciences and Languages.

Provincial Subject Co-ordinators also participated in the Centralised Provincial School-based Assessment Moderation from 26-30 October 2020. This activity is a collaboration between Curriculum and Examination Unit. The purpose of the activity was to moderate work done in the exit grade to determine the quality and processes and procedure followed during internal moderation.

The following serves to briefly report on the Fourth Quarter activities in the FET Curriculum Directorate for the 2021-2022 Annual Performance Plan. The focus of the activities in the Fourth Quarter was to reflect on the strengths and weaknesses of the results of the 2021 National Senior Certificate Examinations, to set the tone for 2022 and to provide the necessary support to teachers to ensure that quality teaching and learning expectations are met.

The year commenced with the Annual Curriculum Roadshow conducted by the Provincial Subject Co-ordinators which commenced on 26 January 2022 until 8 February 2022. The 2021 results were discussed in detail as

well as the strengths and weaknesses highlighted in the Chief Markers' and Internal Moderators' Reports. Provincial Subject targets were set and teachers were guided into the setting of targets at school level.

Provincial Subject Committee Working Session was conducted in Upington from 15-16 February 2022 to consolidate and solidify the subject plans for 2022. The Annual Teacher Development Clinics, as part of its 2022 Programme to enhance Learner Attainment, were conducted 18-20 February 2022 for all Accounting and Economics Grade 12 teachers. The purpose of the clinic was to equip teachers with the necessary content knowledge and skills required to execute their tasks effectively and successfully in the classroom and school.

Due to the SADTU "work-to-rule" action, the planned school visits, weekend lock-in sessions and Autumn Intervention Programme were cancelled.

THE GENERAL EDUCATION AND TRAINING

School support visits were conducted throughout the academic year and focused mainly on providing guidance and support, monitoring curriculum coverage through School Bag Audit and School Based Assessment moderation.

In preparation for the reopening of schools, the General Education and Training (GET) Unit utilised mixed modes to ensure that all schools receive the 2022 Revised Annual Teaching Plans for all subjects in all grades. Mediation and monitoring the implementation of Revised ATPs was done through various means such as face to face and virtual district cluster sessions, on-site support and sharing of relevant materials through electronic media.

A Provincial Subject Committee meeting was held in Upington to plan and prepare for the district cluster working session and setting the tone for the academic year 2022.

Support materials were developed to enhance teaching and learning. In order to strengthen assessment activities, exemplar tests and guidelines were provided to teachers to guide y development of school based tests.

169 Grade 7 EMS and Grade 5-6 Life Skills teachers in all five districts attended training on Project based learning. 51 Intermediate and Senior Phase Teachers from FB and NAM attended the Music Skills development workshop. The training included both theoretical and practical work. The focus was however on the practical and classroom teaching experience where teachers were expected to read music through the use of body percussion, playing of non-melodic percussion instruments and singing.

66 Grade R-7 Afrikaans Home and First Additional Languages teachers were trained on how to develop skills before formal reading lessons can be conducted, including how to present a reading lesson. 46 Mathematics and Language Subject Advisors and Coordinators were trained in Upington from 28-29 October 2021 in preparation for the training of Educator Assistants who were appointed in schools in all five districts. 1529 Intermediate and Senior Phase, Educator Assistants were then trained from 15 November to 01 December 2021.

The Provincial General Education and Training Mathematics, Science and Technology (MST) officials conducted face to face cluster meetings to mediate the draft Coding and Robotics CAPS document as well as exemplar lesson plans developed by the Department of Basic Education. 73 Grade 7 teachers from selected schools in Frances Baard and Pixley Ka Seme were in attendance.

The NCDoe conducted a workshop on the development of Historical skills by guiding teachers on how to develop History source-based activities addressing different cognitive levels. 55 Intermediate and 56 Senior Phase teachers from both FB and JTG attended the sessions.

117 Afrikaans Home Language and First Additional Language teachers from John Taolo Gaetsewe, Namakwa, Pixley Ka Seme and ZF Mgcawu districts attended the virtual workshop. Content selected for the session included work of African writers (e.g. Ouma by Moses Mayekiso) and stories with the Northern Cape background (e.g. Natiki).

Subject Coordinators were involved in the NSC final school based assessment Practical Examination / PAT moderation and some were appointed as scribes and monitors for learners with special needs.

The NCDoe in collaboration with the Sol Plaatje University trained 18 Natural Science Grade 8 & 9 teachers on “Key Concepts in Science” in Frances Baard district. Subject content for the training was organised according to the termly strands. Schools received science equipment to enhance practical sessions with learners.

Anglo American South Africa (AASA) has partnered with the Northern Cape Department of Education to support schools in and around Postmansburg and Kuruman area on Leadership and Management, Grades 4-7 Mathematics and English content. Monthly meetings are held to reflect on the implementation of the programme.

The Department of Basic Education (DBE) completed the draft Coding and Robotics Curriculum for Grade R-9 teachers. In order to prepare the province for the roll out of the orientation sessions, a number of activities took place. 16 officials including 140 teachers were trained on the draft Coding and Robotics Curriculum in Frances Baard and Pixley Ka Seme districts. 10 Provincial officials attended training on coding unplugged (offline coding) to further enhance understanding of the Coding and Robotics Curriculum concepts.

Green Shoots is a Maths online programme which uses hybrid models to craft focused solutions that significantly improve Grade 4-7 Maths teaching & learning in schools. Ten schools in the Frances Baard districts were identified to participate in the programme.

The Northern Cape Department of Education in collaboration with X & K local radio station broadcasted audio lessons for Grade 4-12 in an effort to ensure that learners are kept involved in their school work.

Anglo American South Africa (AASA) has partnered with the Northern Cape Department of Education to support schools in and around Postmansburg and Kuruman area on Leadership and Management, Grades 4-7 Mathematics and English content. Monthly meetings are held to reflect on the implementation of the programme.

The NCDoe continues to monitor the effective utilization of both Language and Mathematics Workbook Volume 1 and 2. A total of 50 schools across the province were monitored in the first semester and 38 schools in the second semester with the focus on Grades 2, 5 and 8.

The NCDoe in collaboration with the Sol Plaatje University have trained 18 Natural Science Grade 8 teachers from the Frances Baard district on “Key Concepts in Science Programme”. The purpose of this training session is to up skill teachers’ knowledge on practical teaching approaches relevant to teaching Science. Teachers were provided with practical materials to be utilised at school level. The second phase of the programme started this in the fourth term 2022 focussing on Grade 9 teachers.

Anglo American South Africa (AASA) has partnered with the Northern Cape Department of Education to support schools on Leadership and Management, Mathematics and English content in Grades 4-7 in the Postmasburg and Kuruman area. Monthly meetings are held to reflect on the implementation of the programme.

Green Shoots is a Maths online programme which uses hybrid models to craft focused solution that is significantly improving Grade 4-7 Maths teaching & learning in schools. Ten schools in the Frances Baard districts were identified to participate in the programme.

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THE CURRICULUM SUPPORT SERVICES (CSS)

The CSS Directorate engaged in the monitoring and support of EFAL, EGRA and the role of Reading Assistants/Champions at schools that were visited during this report period.

Training was provided to Grade 1-3 teachers on EGRA and EGRA assessments were observed by staff of the Directorate. In essence, these observations comprised the following: three Grade 2 learners were assessed on the EGRA: an average reader, a good reader and a struggling reader. The schools were provided with Afrikaans First Additional Language Tools, as well as the Home Language Tool.

Directorate staff ensured that 2100 Grade 6 Readers were provided to 11 schools on Literacy Day. Additionally, CSS continued to build, sustain and create new partnerships with the following institutions: Globaleq, Kibooks Online, Idiome Books, Voices in Africa, Better Africa, NECT and Acciona.

In terms of outreach and community mobilization i.r.o. Reading, a Parental Contract was compiled in order to have parents commit to encouraging and supporting their children in their Reading Journey. Staff also participated in a series of radio slots discussing parental and community involvement in the development of a life-long love of reading. This latter programme is ongoing.

Much of the focus of the year was on the training of and provision of support to Reading Assistants. Four main points were emphasized in their training:

- Early Grade Reading Assessment and
- Reading Strategies, including DAAR,
- Establishment of Reading Clubs and
- Establishment of Reading Corners.

i.r.o. Drop All And Read, Primary Schools in the Province have a Reading week at the beginning of each term (except in the beginning of the new academic year).

The Reading Champions contracted as part of the Presidential Youth Employment Initiative through the Basic Education Employment Initiative have presented the Directorate with a number of challenges, but the intervention has been an huge success overall. In many schools that are the beneficiaries of the PYEI-BEEI, Reading has been re-vitalized, there is a sense of excitement and learners are happy to read. Reading Champions were trained to administer Oral Fluency Reading (ORF), set up and register Reading Clubs, the approach to use for Shared and Paired Reading as well as how to celebrate World Read Aloud Day (WRAD). Schools were provided with hard and digital copies of the story that was read aloud to learners on the day (2 February).

Reading Assistants and Reading Champions at schools held sessions on Shared Reading and Paired Reading with their classes/Reading Clubs. At Primary Schools, learners role-played the characters from the books they read while at High Schools, learners wrote alternate endings to the books they read.

A total of 152 schools were monitored for reader and other reading resources and infrastructure. Of the schools monitored:

- 24 keep their books in school libraries;
- 28 keep their books in school libraries/classrooms;
- 2 have mobile libraries;
- 87 keep their books in classrooms and
- 9 keep their books in store rooms.

Due to Covid19 restrictions which coincided with the vast part of this report period, as well as the SADTU Work to Rule “action”, a number of activities of the Directorate were curtailed.

TEACHER DEVELOPMENT

TEACHER APPRECIATION AND SUPPORT PROGRAMME

On 31 October 2014, a World Teachers’ Month Seminar was held at the Department of Basic Education (DBE) in Pretoria.

It comprised education experts from various institutions, unions and DBE partners, to exchange ideas around the improvement of quality learning and teaching in schools

One of the seminar decisions was that the process of celebrating and acknowledging teachers should be a yearlong process led by the South African Council for Educators (SACE).

After the seminar the social partners met and established the Teacher Appreciation and Support Programme (TASP) which will drive the yearlong recognition of teachers.

The TASP was launched on 31 August 2015 by the Minister of Basic Education.

The **four topics** which falls under the umbrella of TASP:

NTA, October month, World Teachers Day and continuous yearlong appreciation of teachers.

MEC’s breakfast show

The purpose of the function is to raise funds for NTA prizes. The sponsors pledge financially and others buy gifts. During the last function senior managers pledged financially to ensure that the programme becomes a success.

Provincial NTA Adjudication

Due to covid-19 we had our first virtual NTA adjudication. There was only one adjudication session that took place at a provincial level. Districts arranged venues with connectivity for the participants. Out of 31 forms received for participation, only 26 candidates were adjudicated. This is due to covid-19 infections and bereavements in families. We had a committed and hardworking adjudication team. They even assisted in preparing the winners for national adjudication. The only category that was not presented was Physical Science, the two candidates dropped out due to covid-19 related sickness. All district coordinators managed to observe the process from their respective districts.

Provincial NTA ceremony

It was hosted by the MEC for Education Mr Zolile Monakali and addressed by the Premier Dr Zamani Saul. The function was limited to 100 people due to covid-19 regulations. The function was streamed live on Facebook. Prizes were delivered to all candidates and it gave an opportunity to advocate to others teachers who were not part of the NTA.

Prizes won by candidates

1 st Prize	2 nd Prize	3 rd Prize	Kadar Asmal
Laptop Printer Data projector Honorary Blazer Voucher Clock Watch Trophy Certificate	Laptop Data Projector Clock Watch Trophy Certificate	Laptop Clock Watch Trophy Certificate	Laptop Printer Data projector Blazer Voucher Clock watch Trophy Certificate

All other participants received certificates, voucher and a clock watch

TASP programmes taking place in the province.

- Government Employee Pension Fund (GEPF)
- National Credit Regulators
- Financial Services Conduct Authority
- Consumer Protection Authority

Professional Learning Communities

The programme is teachers initiated. Through the assistance of the Subject Advisors, all districts have established PLCs. Some are not functional. Other PLCs set common papers and gives the Subject Advisor to moderate. The NCDOE have shared the PLC online course link to all schools via HRMS. Associations are also promoting PLCs during their sessions. Female network session is an annual programme for all female Principals and Deputy Principals. The programme is usually held in August .They share best practice and discuss challenges faced by female principals. Pixley ka Seme districts started already with the sessions. The province wants to make PLC fashionable and it came with an idea of having a PLC festival as a way of advocating on the program.

NAETSA NC

The two districts, (ZFM and FB) were launched virtually in 2021. The committee members participated in different webinars conducted nationally. They were also part of the material writing workshop and wrote articles to the NAETSA newsletter.

SACE Programmes

SACE appointed a new coordinator Ms Gugu Makhoba for the NC province. She hit the ground running. She introduces herself to all senior managers in the province and the stakeholders. She visited institutions in the province and had one on one sessions with Independent Schools. She is working closely with the official responsible for CPTD in the province.

CPTD session was conducted in PKS districts targeting SMT members. Other districts could not have the same session due to logistical arrangements. There are also one on one CPTD sessions in the Frances Baard schools. More 600 teachers has been reached and assisted in reporting their CPTD points

SACE Webinars

SACE sent links on the following topics:

- Inclusivity dealing with LGBTQI
- Code of Professional Ethics
- Teachers 'Safety and Security in SA Schools

The link was shared with teachers. Some who attended requested clips of the presentation to share with colleagues.

SACE Endorsement programme

There will be a Material Development Programme taking place from the 30 May 2022 to 03 June 2022 in Kimberley for 50 officials to endorse their programmes.

The short courses that took place in collaboration with ETDP SETA

The novice teachers training

Mathematics for teachers in GET Phase

Reading programme for foundation phase

CERTIFICATE IN ONLINE ENGLISH LANGUAGE TRAINING (COELT)

- 10 Master trainers completed the session
- 40 Teachers completed the training.
- British Council assisted with data for the teachers.
- The plan is to have more teachers enrolled in the programme.

FUNZA LUSHAKA

The province received 27 applications. Three were awarded bursaries and two is awaiting response. Advocacy and briefings have started, to date 118 showed interest and are in the process of applying to higher institutions. The team will be visiting schools in collaboration with LO coordinator.

Challenges

- Strategy on how to track the academic progress of students and to ensure students do not change subjects and courses need to be put in place
- Information on projected teacher requirements in priority areas not communicated timeously by HR
- Risk that too many teachers will be produced in areas where an over-supply already exists. TDI and SPU should always have a joint sitting during selection process
- Young graduates that teach only to complete their contractual years and leave the system
- Payment delays impacts negatively on financial needy students and affect cash flows of universities

SCHOOL SAFETY

School Safety Programmes

National School Safety Framework (NSSF):

The National School Safety Framework is a management tool that aims to assist schools to identify, record and respond to incidences of school-based crime and violence. It recognises the existing capacity and resources within each of the schools and prepares the schools to develop an intervention based on this. It is designed so that it complements normal schooling duties and activities as it aims to integrate school safety into the daily activities of the school and contribute to the development of the school community. The NSSF is a DBE commissioned programme and a total of 50 schools' newly appointed Principals and deputy principals will be trained.

Protocol on the Management of Incidents of Sexual Harassment and Abuse in Schools & Protocol on Management of Corporal Punishment in Schools:

Advocacy workshop on the protocol on the management of incidents of sexual harassment and abuse in schools as well as the protocol on management of corporal punishment for the Pixley ka Seme district schools will be held. The School Safety Committee (SSC) and School Management Team (SMT) (4 representatives per school) from 100 schools in the Frances Baard, ZFM, JTG, Namakwa districts will be trained in these protocols. This is a DBE commissioned programme intended to deal with these social-ills and also forms part of the activities of the National Strategic Plan on Gender-based Violence and Femicide (NSP-GBV&F).

School-Based Training on Prevention of Bullying in Schools:

The Department plans to conduct school-based workshops at 100 schools on the prevention and management of bullying in schools for the entire staff component of educators and SSC's in Frances Baard, ZF Mgcawu and Pixley ka Seme districts.

School-Based Training on Positive Discipline in Namakwa and JTG

In an attempt to empower schools with alternatives to administering corporal punishment, the Department will conduct school-based workshops for entire staff components in 100 schools in Frances Baard, ZFM, Pixley ka Seme, Namakwa and J.T Gaetsewe districts. In addition to addressing behaviour modification for ill-disciplined learners, the programme will capacitate schools to develop/review their Learners' Code of Conduct as well as empower them to implement it effectively.

Compliance with Occupational Health and Safety (OHS) Act and Safety Regulations:

SSC and SMTs from 100 Primary, High and Special Schools in JT Gaetsewe district will be trained in OHS Act & Regulations to comply with the Act. The training will include the establishment of emergency evacuation procedures so as to enhance emergency readiness.

Monitoring and Support School Safety Programmes

The purpose of the visits is to monitor and support schools on the implementation of school safety programmes as well as compliance with basic safety standards as set out by the Regulations of Safety Measures in public schools as well as the National School Safety Framework commissioned by the Department of Basic Education. This entails the identification of safety threats, development of school safety action plans, checking emergency readiness i.e., development of emergency evacuation procedures and practical fire drills at schools at 100 schools.

Number of Schools Participating in School Safety Advocacy Programmes

Advocacy Programmes and Information Sessions at Schools

Child protection month, Drugs and Substances, Gender based Violence, 16 x days of activism against woman, children and vulnerable people, TIP Programme.

Road Safety Debate

Collaboration Programme on Road Safety. 100 x Schools in the Province participate at Circuit and District Level in Debate and Participation Education Technique PET, 50 x learners in five districts participate at Provincial Level in Debate and PET Competition and National Competition.

Districts to monitor existing and newly established scholar patrols. Target is 10 x schools per district.

School Safety Collaboration Programmes

Prevention of School-based Crime and Violence (SAPS)

Implementation of crime prevention programmes in collaboration with SAPS in terms of the School Safety Implementation Protocol on the prevention of crime and violence in schools: These include the following: Target is 4 x schools per district that is problematic through the Protocol Agreement between SAPS and NCDOE on the six point plan as outlined in the document.

- Context-specific crime prevention programmes,
- Random searches and seizures,
- Drug Testing
- Advocacy against crime, violence, other anti-social behaviour and the use of illegal drugs and substances as well as drug testing
- Mobilizing of (school) communities through awareness campaigns in collaboration with SAPS
- Victim Empowerment programmes

IN-SCHOOL SPORT

SCHOOL SPORT ACTIVITIES PLACED ON HOLD:

- No sport was played for the entire 2020 academic year
- The Government Gazette published on 20 November 2020 allowed for sport (non-contact sport) to be played in schools, but only at intra-school level.
- No competition could be organised outside the school.
- When the country progressed to Alert Level 1 in December 2020, contact sport was allowed, and Inter-District competitions could take place.
- This, however, was when schools were on vacation and no school sport could effectively take place.
- In January 2021 the country went back to Alert Level 3 and again all sporting activities were halted.
- School sport in all its facets only returned back to normal at the end of the 2020/2021 financial year.

NATIONAL SCHOOL NUTRITION PROGRAMME (NSNP)

For the financial year under discussion, 267 427 learners benefitted from the NSNP. Operations were not normal because of the COVID 19 pandemic and the court case. During the hard lockdown about 6855 needy families were provided with food parcels by the NC provincial government. This food parcels reached almost 25 850 needy learners benefitted. All grade 12 and grade 7's that returned to school from June 2020 received meals at school. Other grades that were not phased in, received their meals at school by coming as per the timetable communicated to parents. In addition to the meals received, learners also received food parcels.

FOOD HANDLERS

The programme makes use of food handlers to prepare and serve food to learners. Food handlers are not employed and do not receive salaries. The services delivered by them are seen as community participation in the programme. They do however receive a monthly stipend of R1, 360 to ensure that they also benefit from the programme. The Department has an ongoing training programme for food handlers in food safety standards to ensure learners receive the maximum benefit from the programme. For every two hundred learners at a school, one food handler has been allocated. The programme takes into account small schools with learner enrolments of 250 and less, a ratio of 1:120 was utilized for these schools.

SCHOOL SUPPLIERS

The programme managed to contract 545 suppliers at school level. The SGB enter into a contract with the supplier who will provide schools with groceries, fruit and vegetable and gas as per agreed prize. Most of these suppliers are SMME's from the school's local community.

A scientific calculator was introduced to assist food handlers to measure accurately how much food to cook. This calculator came in handy as learners attended on a rotational basis.

NUTRITION EDUCATION AND FOOD PRODUCTION

The aim of Nutrition Education is to promote healthy eating habits and healthy 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. Sustainable Food Production encourages learners, educators and community members to develop food gardens in schools and 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 to roll these projects out to all participating schools.

MONITORING

The unit has adopted the approved methodology called Monitoring Responding and Reporting (MRR). This methodology, was introduced by our partner FUEL (Feed Uplift Educate and Love) The methodology was endorsed by National treasury and is in the conditional grant framework.

734 schools were monitored and supported. This means most schools were only visited once (1)

PERSONAL PROTECTIVE EQUIPMENT (PPE's)

All food handlers received protective uniforms. All 502 cooking and service areas were provided with soap and sanitizers to curb the spread of germs and viruses.

Outcomes, outputs, output indicators, targets and actual achievement table

Table 2.4.4.2

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION								
Sub-programme: 2.1: PUBLIC PRIMARY LEVEL								
Sub-programme: 2.2: PUBLIC SECONDARY LEVEL								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
OUTCOME 2: 10-year-old learners enrolled in publicly funded schools read for meaning	Schools and learners are provided with learning and teaching support material and other resources	2.1.1: Number of schools provided with multi-media resources	100	10	10	19	+9	More schools could be provided with books
OUTCOME 3: Youths better prepared for further studies and the world of work beyond grade 9	Learners in all schools are adequately funded at the minimum level	2.1.2: Number of learners in public ordinary schools benefiting from the No Fee School Policy	193 592	195 206	195 000	194 887	-113	Fewer learners enrolled in quintile 1 to 3 schools than anticipated
OUTCOME 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape	Allocated teaching posts are all filled	2.1.3: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	29.5%	71.8%	50%	59%	+9%	There was a greater success in placement of graduates

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION								
Sub-programme: 2.1: PUBLIC PRIMARY LEVEL								
Sub-programme: 2.2: PUBLIC SECONDARY LEVEL								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
OUTCOME 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape	Learners in all schools are adequately funded at the minimum level	2.1.4: Percentage of learners in schools that are funded at a minimum level	29.8%	29.8%	29.8%	29.8%	0%	None

Table 2.4.4.1

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION									
Sub-programme: 2.3: HUMAN RESOURCES DEVELOPMENT									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to Outputs/ Output Indicators/Annual Targets
OUTCOME 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape	All educators are adequately trained in content, methodology and to support learners with barriers to learning	2.3.1: Number of educators trained in Language content and methodology	4 363	2 500	500	0	-500	No achievement reported before the re-tabling of the 2021/22 Annual Performance Report	Revision of the annual target was necessitated by the Budget cuts in the 2021//22 financial year
		2.3.2: Number of educators trained in Mathematics content and methodology	2 001	1 500	250	0	-250		

Table 2.4.4.2

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION								
Sub-programme: 2.3: HUMAN RESOURCES DEVELOPMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
OUTCOME 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape	All educators are adequately trained in content, methodology and to support learners with barriers to learning	2.3.1: Number of educators trained in Language content and methodology	4 363	2 189	500	2203	+1703	More trainings were conducted.
		2.3.2: Number of educators trained in Mathematics content and methodology	2 001	1 461	250	1132	+882	More trainings were conducted.

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 changes to planned targets for indicators 2.3.1 and 2.3.2 necessitated by the Covid-19 pandemic

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	2021/22			2020/21		
	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	3 377 816	3 384 404	(6 588)	3 144 741	3 160 146	(15 405)
Public Secondary Level	1 889 085	1 889 085	-	1 855 525	1 837 686	17 839
Human Resource Development	34 991	34 991	-	31 727	30 145	1 582
School Sport, Culture and Media Services	22 038	22 038	-	22 448	22 448	-
National School Nutrition Programme Grant	213 304	213 301	3	202 614	202 574	40
Maths, Science and Technology Grant	27 458	24 983	2 475	20 287	20 287	-
Total	5 564 692	5 568 802	(4 110)	5 277 342	5 273 286	4 056

Economic Classification	2021/22			2020/21		
	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
Current payments	5 023 485	5 021 007	2 478	4 754 515	4 734 971	19 544
Compensation of employees	4 726 053	4 726 053	-	4 509 152	4 493 024	16 128
Goods and services	297 218	294 740	2 478	245 354	241 938	3 416
Interest and rent on land	214	214	-	9	9	-
Transfers and subsidies	540 260	546 848	(6 588)	522 536	538 024	(15 488)
Payments for capital assets	947	947	-	291	291	-
Payment for financial assets	-	-	-	-	-	-
Total	5 564 692	5 568 802	(4 110)	5 277 342	5 273 286	4 056

The Department achieved five (5) of the 6 targets, (83%), that it set in Programme 2: Public Ordinary School Education. Sufficient donations sourced to supply more schools with multi-media resources. Compulsory induction of all new principals and deputy principals has led to more schools having the minimum set of documents. A few vacant posts could not be filled due to available educators not matching the profiles of the posts. Some Funza Lushaka bursary holders were placed in other provinces, some had not qualified, and others were not contactable. More learners were enrolled in quintile 1 to 3 schools than anticipated in 2020 academic year. Due to the Covid-19 pandemic the amended Annual Teaching Plan (ATT) and trimming of content was rolled-out in the fourth quarter leading to better than expected training figures. Inclusion training offered by the Department are not accredited courses.

Progress on Institutional Response to the COVID-19 Pandemic

Budget Programme	Intervention	Geographic location (Province/ District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Programme 2	Compensation of cleaners	All Districts				66 820		

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

REGISTERED INDEPENDENT SCHOOLS RECEIVING SUBSIDY

The Department is currently subsidising six (6) of the thirty nine (39) registered independent schools. The six subsidised schools according to geographical spread are as follows:

1. Frances Baard- Kimberly Islamic Primary, Shekinah Christian School, St Cyprians' Grammar School and St Boniface High school.
2. J.T. Gaetsewe- Kuruman Christian Academy.
3. Namakwa- St. Anna Sekondere Privaat Skool.

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

NUMBER OF LEARNERS AT SUBSIDISED SCHOOLS

The number of learners at subsidised schools for the 2020 academic year was 2 115.

The report on the number of subsidised learners at these schools is reported bi-annually.

PERCENTAGE OF REGISTERED INDEPENDENT SCHOOLS VISITED FOR MONITORING AND SUPPORT

Monitoring of 31 Independent schools (subsidised & unsubsidised) was done on a quarterly basis.

The target for 2020/2021 financial year was 39 Independent schools. The target could not be reached due to COVID-19 restrictions.

HOME EDUCATION

The unit visited 18 Home Education sites for the 2020/21 financial year for monitoring. The Home Education sites comply with the conditions for registrations. Advocacy sessions could not be done due to the COVID-19 pandemic.

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. (ZFM & FB)

RURAL EDUCATION

Three (3) Section 14 contracts have been renewed and this process will continue whenever a renewal is required. The number of outstanding Section 14 Agreements have been reduced to six (6).

Outcomes, outputs, output indicators, targets and actual achievement table

Table 2.4.4.1

Programme 3: INDEPENDENT SCHOOL SUBSIDIES									
Sub-programme 3.2. INDEPENDENT SECONDARY LEVEL									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement until date of re-tabling 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to Outputs/Outcome indicator/Annual Targets
OUTCOME 2: 10-year-old learners enrolled in publicly funded schools read for meaning OUTCOME 3: Youths better prepared for further studies and the world of work beyond grade 9 OUTCOME 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape	Provide support to all registered independent schools	3.2.1: Percentage of registered independent schools receiving subsidies	16.7%	15%	14.63%	0%	-14.63%	No achievement was reported before the re-tabling of the 2021/22 Annual performance report	Revision of the annual target was necessitated by the Budget cuts in the 2021/22 financial year
		3.2.2: Percentage of registered independent schools visited for monitoring and support	83.3%	79.5%	29.27%	0%	-29%	No achievement was reported before the re-tabling of the 2021/22 Annual performance report	Revision of the annual target was necessitated by the Budget cuts in the 2021/22 financial year

Table 2.4.4.2

Programme 3: INDEPENDENT SCHOOL SUBSIDIES								
Sub-programme 3.2. INDEPENDENT SECONDARY LEVEL								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
OUTCOME 2: 10-year-old learners enrolled in publicly funded schools read for meaning OUTCOME 3: Youths better prepared for further studies and the world of work beyond grade 9 OUTCOME 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape	Provide support to all registered independent schools	3.2.1: Percentage of registered independent schools receiving subsidies	16.7%	15%	14.63%	14.63%	-	-
		3.2.2: Percentage of registered independent schools visited for monitoring and support	83.3%	79.5%	29.27%	36.6%	+7.3%	Three more schools were monitored in the third quarter

Strategy to overcome areas of under performance

Over the MTEF targets will be scaled down because of decreases in the budget.

Changes to planned targets

There were changes to the planned targets in programme 3 necessitated by the Covid-19 pandemic and the budget cuts.

Linking performance with budgets

Sub-programme expenditure

Programme 3: INDEPENDENT SCHOOL SUBSIDY	2021/22			2020/21		
	Final	Actual	(Over)/Under	Final	Actual	(Over)/Under
	Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Independent Primary Level	2 175	2 175	-	2 180	2 180	-
Independent Secondary Level	8 682	8 682	-	8 478	8 478	-
Total	10 857	10 857	-	10 658	10 658	-

Economic Classification	2021/22			2020/21		
	Final	Actual	(Over)/Under	Final	Actual	(Over)/Under
	Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-
Transfers and subsidies	10 857	10 857	-	10 658	10 658	-
Payments for capital assets	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-
Total	10 857	10 857	-	10 658	10 658	-

The Department achieved two of the two (100%) of the performance targets set in Programme 3: Independent School Subsidies. An additional independent school was registered. More learners were registered in independent schools with smaller classes. Three more independent schools were monitored during the year due to the relaxation of COVID-19 restrictions.

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

Number of learners with special needs in special schools

At this stage in Special schools there are 1984 of learners currently enrolled in our Special Schools with this number which will change next term.

The admission of learners is at 1881 of new application were 401 new applicants. Well, 8 learners are on the waiting list need placement in Special Schools, and have been re-prioritised. The total placed is 4 which were transferred from other provinces. In mainstream schools 316 learners were assessed and are being supported in their current schools.

The R 15 395 163 was paid in per capita to all special schools March 2020/2021. Total budget is R 17 029 000 and expenditure is 90.5% as of the end of November, of which transfer payments were paid to special schools and personnel remunerations.

Percentage of special schools serving as Resource Centres

- Are special schools with a dual role
- From eleven (8 plus 3) schools now we have eight (72%) Special Schools as Resource Centres.
- Separate basket of post was created for post provisioning for all special schools
- All special schools are receiving a favourable learner teacher ratio of ten to one (10:1)

Number of educators trained in inclusive support programmes

The training target of 500 educators on inclusive programmes and 729 educators were trained this year. The increase was due to the training of SMTs that is HODs and Principals of schools. Well-coordinated training programmes will be rendered to educators on different topics of inclusion. The needs of the schools and educators were driving these trainings. The purpose of the trainings was from the educators to be able to support learners in the schools who experience barriers on learning and development. The SIAS Policy (2014) training for all districts and head office is took place end continues in the next term and later to schools.

Number of full service schools serving as learners with learning barriers

A target of 26 Full Service School was set for 2019/2020 financial year. The schools are from PKS 4, JTG 6, ZFM 4, Namakwa 6 and FB 6. Indeed the Full Service schools were declared by HOD as schools that

support learners with moderate needs in the province. We currently have 26 Full Service Schools [14 Converted and 12 Designated/ Inclusive]. No learners are transported from Full Service Schools at the moment. Assistive devices are provided on needs basis, two learners have benefited.

Number of skills centres and schools of skills

The number of the centres for Learners with Profound Severe Intellectual Disabilities (LSPID) is ten (10). There are two Schools of Skills in the province and two that are piloting. The budget for this project is R 11 298 000 is at 63%for 2020/2021 with commitments. The lack of expenditure is influenced by staff appointments. All staff has been appointed.

Outcomes, outputs, output indicators, targets and actual achievement table

Table 2.4.4.2

Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION								
Sub-programme 4.1: SPECIAL SCHOOLS								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
OUTCOME 2: 10-year-old learners enrolled in publicly funded schools read for meaning OUTCOME 3: Youths better prepared for further studies and the world of work beyond grade 9 OUTCOME 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape	Provide support to all public special schools	4.1.1: Number of learners in public special schools	1 819	1 963	1 930	1984	+54	More learners Enrolled in special Schools than Anticipated.

Table 2.4.4.2

Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION								
Sub-programme 4.2: HUMAN RESOURCES DEVELOPMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
OUTCOME 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape	All educators and specialist staff are adequately trained to support learners with barriers to learning	4.2.1: Number of therapists/specialist staff in special schools	12	12	12	12	0	-

Strategy to overcome areas of under performance

Over the MTEF targets will be scaled down because of decreases in the budget..

Changes to planned targets

There were no changes to the planned targets of indicators 4.1.1 and 4.2.1 necessitated by the Covid-19 pandemic and the budget cuts.

Linking performance with budgets

Sub-programme expenditure

Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION	2021/22			2020/21		
	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	168 979	168 979	-	160 598	160 598	-
Human Resource Development	-	-	-	86	86	-
Learners for Profound Disabilities Grant	13 664	13 664	-	13 760	13 551	209
Total	182 643	182 643	-	174 444	174 235	209

Economic Classification	2021/22			2020/21		
	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
Current payments	165 734	165 734	-	157 721	157 512	209
Compensation of employees	158 600	158 600	-	151 848	151 848	-
Goods and services	7 134	7 134	-	5 873	5 664	209
Interest and rent on land	-	-	-	-	-	-
Transfers and subsidies	16 278	16 278	-	15 987	15 987	-
Payments for capital assets	631	631	-	736	736	-
Payment for financial assets	-	-	-	-	-	-
Total	182 643	182 643	-	174 444	174 235	209

The Department achieved all two performance targets set in Programme 4: Public Special School Education. More learners were enrolled in special schools than anticipated.

Progress on Institutional Response to the COVID-19 Pandemic

Budget Programme	Intervention	Geographic location (Province/District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Programme 4	Stipends for cleaners and screeners	All District				2 134		
Programme 4	PPE	All Districts				730		

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

Pre Grade R programme

All practitioners from ECD centres are trained on the National Curriculum Framework to ensure that learners acquire skills that are needed for school for school readiness, they are also monitored on the implementation of CAPS. Information has been shared with parents of learners on the Curriculum and programmes have been promoted through Fun Days.

Meetings has been attended and held with various relevant ECD stakeholders s where planning for the function shift was done and information was shared and exchanged on ECD processes. ECD officials were trained on Vangasali Programme to enable them to be knowledgeable of the registration processes. ECD Summits were held in collaboration with the Department of Social Development on ECD Function shift. A total of 27 officials from DSD has been transferred to the Department of Education with effect from 1 April 2022.

EXPANSION

510 additional Grade R learners were enrolled in 17 new Grade R classes based in Public Primary schools in January 2021. A total number of 739 practitioners have been appointed on a three year contract from 2022 to 2024 in 371 primary schools. 230 out of 739 practitioners are in REQV 13 and above, and their stipend has increased from R 10 000 to R11 500. The remaining 503 practitioners have ECD NQF Level 4 and 5 are paid from R 7 500 to R 8000 with effect from 1 April 2021.

Currently, 26 practitioners are enrolled in the Diploma in Grade Teaching with North West University and funded by ETDPSETA. In addition Grade R practitioners are in the process of being offered a bursary worth R 2 153 600.00 through voted funds, to study the Diploma in Grade R Teaching. --- practitioners in John Taolo Gaetsewe district are trained on Bachelor of Education in Foundation Phase through Rhodes University funded by SIOC Development fund Trust. Moreover, bursaries will be given worth R 3 463 290.00 through voted funds. 11 out of 14 practitioners (2019 Cohort) are completing their Bachelor of Education in Foundation Phase with NWU, funded by ETDPSETA.

All practitioners are supported on the implementation of CAPS through Cluster sessions and on-site support by both Provincial Coordinators and Subject Advisors. Focus was mainly on the following topics,

namely, Assessment, Shared Reading, Phonemic Awareness, Patterns, Functions and Algebra. Moreover, 138 practitioners from John Taolo Gaetsewe, Frances Bard and Pixley Ka Seme districts are being trained on content and methodology to teach Mathematics through the Basic Concept Programme. 7 ECD officials are also trained as Master trainers of Basic Concept.

ATP's for Mathematics were distributed to all Grade R practitioners through virtual meetings.

Outcomes, outputs, output indicators, targets and actual achievement table

Table 2.4.4.2

Programme 5: EARLY CHILDHOOD DEVELOPMENT								
Sub-programme 5.1: GRADE R IN PUBLIC SCHOOLS								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
OUTCOME 1: Improved school-readiness of children	Provide support to all schools that offer Grade R	5.1.1: Number of public schools that offer Grade R	372	371	372	370	-2	Smaller rural farm schools loose learners on an annual basis.

Table 2.4.4.1

Programme 5: EARLY CHILDHOOD DEVELOPMENT									
Sub-programme 5.4: HUMAN RESOURCES DEVELOPMENT									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022 Until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reason for revision to Outputs/ Output Indicator/ Annual Target
OUTCOME 1: Improved school-readiness of children	All practitioners are adequately trained and appropriately qualified	5.4.1: Number of Grade R practitioners with NQF level 6 and above qualification	116	147	147	0	-147	No achievement was reported before the re-tabling of the 2021/22 Annual performance report	Revision of the annual target was necessitated by the Budget cuts in the 2021/22 financial year

Table 2.4.4.2

Programme 5: EARLY CHILDHOOD DEVELOPMENT								
Sub-programme 5.4: HUMAN RESOURCES DEVELOPMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
OUTCOME 1: Improved school-readiness of children	All practitioners are adequately trained and appropriately qualified	5.4.1: Number of Grade R practitioners with NQF level 6 and above qualification	116	147	147	235	+88	Additional Grade R practitioners completed their studies with Higher institutions, paying for themselves 2018 cohort completed their studies with NWU

Strategy to overcome areas of under performance

Over the MTEF targets will be scaled down because of decreases in the budget.

Changes to planned targets

There were changes to the planned targets for Programme 5 for one indicator 5.4.1 necessitated by Covid-19 and budget cuts during the period under review.

Linking performance with budgets

Sub-programme expenditure

Programme 5: EARLY CHILDHOOD DEVELOPMENT	2021/22			2020/21		
	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	107 857	107 857	-	99 112	99 112	-
Grade R in Early Childhood Development Centres	4 801	4 801	-	4 999	4 999	-
Pre-Grade R Training	38	38	-	212	212	-
Human Resource Development	-	-	-	178	178	-
Total	112 696	112 696	-	104 501	104 501	-

Economic Classification	2021/22			2020/21		
	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
Current payments	96 631	96 631	-	88 641	88 641	-
Compensation of employees	96 169	96 169	-	87 115	87 115	-
Goods and services	462	462	-	1 526	1 526	-
Interest and rent on land	-	-	-	-	-	-
Transfers and subsidies	15 927	15 927	-	15 860	15 860	-
Payments for capital assets	138	138	-	-	-	-
Payment for financial assets	-	-	-	-	-	-
Total	112 696	112 696	-	104 501	104 501	-

The Department managed to achieve one of the two (50%) targets set in Programme 5: Early Childhood Development. Fewer Grade R learners enrolled than anticipated causing the closure of small, non-viable classes. More practitioners were successful in obtaining their NQF level 6 and above qualifications.

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

Strategic objectives, performance indicators, planned targets and actual achievements

Achievements

Infrastructure

ADDITIONAL CLASSROOMS

This programme consists of construction of additional classrooms. Progress of classrooms completed in the 4th quarter is indicated in the table below:

2021/2022 MTEF TARGET	QUARTER 1 DELIVERABLE	QUARTER 2 DELIVERABLE	QUARTER 3 DELIVERABLE	QUARTER 4 DELIVERABLE	TOTAL 2021/2022 MTEF
122	4	57	0	34	95

PROJECT NAME	DISTRICT MUNICIPALITY	PROJECTS STATUS	PROJECT DESCRIPTION	DATE OF COMPLETION
QUARTER 1				
Kimberley Boys' High School	Frances Baard	Practical Completion (100%)	Conversion of Hall into 4 classrooms	2021-05-17
QUARTER 2				
Kalahari High School	John Taolo Gaetsewe	Practical Completion (100%)	Construction of 10 Classrooms and large ablution block	2021-09-30
Brandvlei Primary School	Namakwa	Practical Completion (100%)	Construction of 2 classrooms , large admin block, large ablution block and 1 x media center	2021-08-17
Sishen Intermediate School	John Taolo Gaetsewe	Practical Completion (100%)	Construction of 5 classrooms , large ablution block, double ECD classrooms and repairs and renovations	2021-08-11
DL Jansen Primary School	Frances Baard	Practical Completion (100%)	Construction of 10 classrooms and large ablution block	2021-08-03
Mooki Lobelo Primary School	Frances Baard	Practical Completion (100%)	Construction of 5 classrooms , double ECD classrooms and maintenance	2021-09-23
Khiba Primary School	John Taolo Gaetsewe	Practical Completion (100%)	Construction of a full service school – Replacement School 25 Additional	2021-08-03

			classrooms	
QUARTER 3				
NONE				
QUARTER 4				
West End Primary School	Frances Baard	Practical Completion (100%)	Construction of 20 x Additional classrooms , a double ECD classroom, 2 ablution block, school hall and major repairs and renovations	2022-03-26
Rearata Primary School	John Taolo Gaetsewe	Practical Completion (100%)	Co – Funding of 14 x Additional classrooms, Media Centre and Ablution Block	2022-03-11

ADDITIONAL SPECIALIST ROOMS

Specialist rooms include Media Centers, 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 expectable standard. There were 2 specialist rooms completed in the 4th quarter as indicated in the table below:

2021/2022 MTEF TARGET	QUARTER 1 DELIVERABLE	QUARTER 2 DELIVERABLE	QUARTER 3 DELIVERABLE	QUARTER 4 DELIVERABLE	TOTAL 2021/2022 MTEF
13	0	6	0	2	8

PROJECT NAME	DISTRICT MUNICIPALITY	PROJECTS STATUS	PROJECT DESCRIPTION	DATE OF COMPLETION
QUARTER 1				
NONE				
QUARTER 2				
Brandvlei Primary School	Namakwa	Practical Completion (100%)	1 x Media Center	2021-08-17
Prieska Combined School	Pixley Ka Seme	Practical Completion (100%)	Construction of a technical workshop and 1 x Media Center (2)	2021-09-30
Khiba Primary School	John Taolo Gaetsewe	Practical Completion (100%)	1 x Media center, 1 x Science lab, 1 x Computer Room (3)	2021-08-03
QUARTER 3				
NONE				
QUARTER 4				
Rearata Primary School	John Taolo Gaetsewe	Practical Completion (100%)	1 x Library, 1 x Computer Room (2)	2022-01-03

NUMBER OF NEW SCHOOLS COMPLETED AND READY FOR OCCUPATION

The completion of new schools takes a period of 3 years and as these larger projects are implemented by IDT. One (1) new school was completed in the 4th quarter as indicated below:

2021/2022 MTEF TARGET	QUARTER 1 DELIVERABLE	QUARTER 2 DELIVERABLE	QUARTER 3 DELIVERABLE	QUARTER 4 DELIVERABLE	TOTAL 2021/2022 MTEF
3	0	1	0	1	2

PROJECT NAME	DISTRICT MUNICIPALITY	PROJECTS STATUS	PROJECT DESCRIPTION	DATE OF COMPLETION
QUARTER 1				
NONE				
QUARTER 2				
Khiba Primary School	John Taolo Gaetsewe	Practical Completion (100%)	Replacement school	2021-08-03
QUARTER 3				
NONE				
QUARTER 4				
Rearata Primary School	John Taolo Gaetsewe	Practical Completion (100%)	New full service school	2022-03-11

NUMBER OF NEW SCHOOLS UNDER CONSTRUCTION

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, although the progress is sometimes slow. The implementation of new and replacement schools and progress of construction are indicated below:

2021/2022 MTEF TARGET	QUARTER 1 DELIVERABLE	QUARTER 2 DELIVERABLE	QUARTER 3 DELIVERABLE	QUARTER 4 DELIVERABLE
3 under construction	5 schools under construction	4 schools under construction	4 schools under construction	4 schools under construction

PROJECT NAME	DISTRICT MUNICIPALITY	IA	PROJECT STATUS	PROJECT DESCRIPTION
Barkley Rooirand Off-Shoot Primary School	Frances Baard	IDT	Construction 51%-75%	New school
Cillie (NGK) Primêre Skool	ZF Mgcau	DRPW	Construction 51%-75%	New School
New School - State Of The Art School Redirile	Frances Baard	V3	Construction 26%-50%	New School
JTG Dithakong New School and Hostel	John Taolo Gaetsewe	IDT	Construction 26%-50%	New School

NUMBER OF HOSTELS BUILT

One hostel is recorded as still under construction, as listed below:

EMIS NUMBER	PROJECT NAME	DISTRICT MUNICIPALITY	PROJECT NO.	PROJECT STATUS	PROJECT DESCRIPTION
300000008	JTG Dithakong New School and Hostel	John Taolo Gaetsewe	DOE03NCAR004	Construction 26%-50%	New Hostel

NUMBER OF PUBLIC ORDINARY SCHOOLS UNDERGOING SCHEDULED MAINTENANCE

Maintenance can be classified into two (2) different categories, 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. Preventative maintenance is planned or carried out on opportunity. The following maintenance projects were carried out up until the end of the 4th the quarter:

2021/2022 MTEF TARGET	QUARTER 1 DELIVERABLE	QUARTER 2 DELIVERABLE	QUARTER 3 DELIVERABLE	QUARTER 4 DELIVERABLE	TOTAL 2021/2022 MTEF
45	14	8	4	4	30

SCHOOL NAME	DISTRICT MUNICIPALITY	PROJECT STATUS	PROJECT DESCRIPTION	DATE OF COMPLETION
QUARTER 1				
Orion High School	Pixley Ka Seme	Final Completion	Repairs and renovations	2021-05-03
Marumo Intermediate School	John Taolo Gaetsewe	Practical Completion (100%)	Repairs and renovations	2021-04-29
Kelemogile Primary School	Pixley Ka Seme	Practical Completion (100%)	Repairs and renovations	2021-04-12
Ikhwezi Lokusa Primary School	Pixley Ka Seme	Final Completion	Repairs to ablutions	2021-06-22
Blikfontein Primary School	ZF Mgcau	Final Completion	Minor repairs	2021-05-17
Bloemsmond Primary School	ZF Mgcau	Final Completion	Repairs to ablution facilities	2021-05-17
Foster Eiland Primary School	ZF Mgcau	Final Completion	Repairs to ablution facilities	2021-05-17
Kgotatsano Primary School	John Taolo Gaetsewe	Final Completion	Replace wall panels, floor boards and minor repairs	2021-05-17
Mctaggerskamp Primary School	ZF Mgcau	Final Completion	Repairs to ablution facilities	2021-05-17
Rietfontein Combined School	ZF Mgcau	Final Completion	Repairs to ablution facilities	2021-05-19
Rosendal Primary School	ZF Mgcau	Final Completion	Repairs and renovations	2021-05-14
Saambou Primary School	ZF Mgcau	Final Completion	Flood damage repairs to school and hostel	2021-05-17

Simbruner Primary School	ZF Mgcawu	Final Completion	Replace existing window frames with aluminium window frames	2021-05-17
Bareki Primary School	John Taolo Gaetsewe	Final Completion	Repairs to ablutions	2021-06-21
QUARTER 2				
Goodhope Primary School	John Taolo Gaetsewe	Final Completion	Allocation of funds for repairs to ablutions	2021-07-14
Marumo Intermediate School	John Taolo Gaetsewe	Final Completion	Maintenance	2021-07-12
Ncwelengwe Primary School	John Taolo Gaetsewe	Final Completion	Repairs to school facilities	2021-09-20
Vaal-Oranje Primary School	Pixley Ka Seme	Final Completion	Repairs to school facilities	2021-09-20
Vooruitsig Primary School	ZF Mgcawu	Final Completion	Ironmongery	2021-09-20
Hutchinson Primary School	Pixley Ka Seme	Final Completion	Repairs to water and ablutions	2021-09-13
Pampierstad Secondary School	Frances Baard	Final Completion	Minor maintenance	2021-08-25
Endeavor Primary School	Frances Baard	Final Completion	Minor maintenance	2021-09-06
QUARTER 3				
Theron High School	Pixley Ka Seme	Final Completion	Minor repairs to school building	2021-11-22
Morison Primary School	Pixley Ka Seme	Final Completion	Repairs to water supply	2021-12-06
Van Rensburg Primary School	Pixley Ka Seme	Final Completion	Repairs to ablutions	2021-11-12
Luvuyo Primary School	Pixley Ka Seme	Final Completion	Repairs to ablutions	2021-10-21
QUARTER 4				
Willie Theron Primary School	Pixley ka Seme	Practical Completion (100%)	Repairs to ablutions	2022-01-07
Schmidtsdrift Primary School	Pixley Ka Seme	Practical Completion (100%)	Repairs to ablutions	2022-01-15
Kimberley Girls High	Frances Baard	Practical Completion (100%)	Repairs to ablutions	2022-03-09
Boitshoko Primary School	Frances Baard	Practical Completion (100%)	Repairs to ablutions	2022-03-01

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. Water upgrades were done at the schools as listed in table below:

2021/2022 MTEF TARGET	QUARTER 1 DELIVERABLE	QUARTER 2 DELIVERABLE	QUARTER 3 DELIVERABLE	QUARTER 4 DELIVERABLE	TOTAL 2021/2022 MTEF
24	3	5	1	0	9

SCHOOL NAME	DISTRICT MUNICIPALITY	PROJECT STATUS	PROJECT DESCRIPTION	DATE OF COMPLETION
1ST QUARTER				
Lehikeng Primary School	John Taolo Gaetsewe	Final Completion	Supply of water	2021-04-12
Bareki Primary School	John Taolo Gaetsewe	Practical Completion (100%)	Drilling and equipping of borehole	2021-06-10
Anderson Primary School	Pixley Ka Seme	Final Completion	Supply of water	2021-06-09
2ND QUARTER				
Ncwelengwe Primary School	John Taolo Gaetsewe	Practical Completion (100%)	Installation of booster pumps and water drinking water	2021-08-28
Madibeng Primary School	John Taolo Gaetsewe	Practical Completion (100%)	Repairs to water supply system	2021-08-28
Kgomototo Secondary School	Frances Baard	Practical Completion (100%)	Upgrade of water supply system	2021-08-31
Hutchinson Primary School	Pixley Ke Seme	Practical Completion (100%)	Repairs to water and ablution facilities	2021-9-02
Moresome Intermediate School	Pixley Ke Seme	Practical Completion (100%)	Repairs to water supply system	2021-09-30
3RD QUARTER				
Phillipsvale Primary School	Pixley Ka Seme	Practical Completion (100%)	Supply of water	2021-11-19
4TH QUARTER				
NONE				

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.

2021/2022 MTEF TARGET	QUARTER 1 DELIVERABLE	QUARTER 2 DELIVERABLE	QUARTER 3 DELIVERABLE	QUARTER 4 DELIVERABLE	TOTAL 2021/2022 MTEF
12	1	3	1	0	5

SCHOOL NAME	DISTRICT MUNICIPALITY	PROJECT STATUS	PROJECT DESCRIPTION	DATE OF COMPLETION
1ST QUARTER				
Marumo Intermediate School	JTG	Practical Completion (100%)	Electrical repairs and renovations	2021-05-21
QUARTER 2				
Thabane High School	Frances Baard	Final Completion	Electrical upgrades	2021-07-13
Laërskool Diamantveld	Frances Baard	Practical Completion (100%)	Electrical upgrades	2021-07-15

Shalana Primary School	JTG	Final Completion	Electrical Repairs	2021-08-28
QUARTER 3				
Karrikama Secondary School	Pixley Ke Seme	Final Completion	Repairs and installation of perimeter lighting	2021-12-14
QUARTER 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.

2021/2022 MTEF TARGET	QUARTER 1 DELIVERABLE	QUARTER 2 DELIVERABLE	QUARTER 3 DELIVERABLE	QUARTER 4 DELIVERABLE	TOTAL 2021/2022 MTEF
17	7	6	0	2	15

PROJECT NAME	DISTRICT MUNICIPALITY	PROJECTS STATUS	PROJECT DESCRIPTION	DATE OF COMPLETION
QUARTER 1				
Ikvesi Lokusa Primary School	Pixley Ke Seme	Final Completion	Repairs to ablution and water facilities	2021-06-22
Anderson Primary School	Pixley Ke Seme	Final Completion	Repairs to Plumbing and water supply to ablutions	2021-05-31
Mecwetasaneng Primary School	John Taolo Gaetsewe	Final Completion	Repairs to ablution	2021-04-30
Good Hope Primary School	John Taolo Gaetsewe	Practical Completion (100%)	Repairs to ablution blocks	2021-06-23
Rietfontein Primary School	ZF Mgcau	Final Completion	Repairs to ablution facilities	2021-05-19
Bloemsmoend Primary School	ZF Mgcau	Final Completion	Repairs to ablution facilities	2021-05-17
Foster Eiland Primary School	ZF Mgcau	Final Completion	Repairs to ablution facilities	2021-05-17
QUARTER 2				
Kalahari High School	John Taolo Gaetsewe	Practical Completion (100%)	Construction of ten classrooms and large ablution block	2021-09-30
Brandvlei Primary School	Namakwa	Practical Completion (100%)	Construction of two classrooms, large admin block, large ablution block and media center	2021-08-17
Sishen Intermediate School	John Taolo Gaetsewe	Practical Completion (100%)fourth	Construction of large ablution block	2021-08-11
DL Jansen Primary School	Frances Baard	Practical Completion (100%)	Construction of ten classrooms and large ablution block	2021-08-03
Mooki Lobelo Primary School	Frances Baard	Practical Completion (100%)	Construction of large ablution block	2021-09-23

Hutchingston Primary School	Pixley Ke Seme	Practical Completion (100%)	Repairs to ablution facilities and water	2021-09-13
QUARTER 3				
NONE				
QUARTER 4				
Rearata Primary School	John Taolo Gaetsewe	Practical Completion (100%)	Ablution Block	2022-03-11
Khiba Primary School	John Taolo Gaetsewe	Practical Completion (100%)	Ablution Block	2021-08-03

NUMBER OF GRADE R CLASSROOMS BUILT IN PUBLIC ORDINARY SCHOOLS

ECD Centres are implemented 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. The following Grade R Classrooms were completed up until the end of the 4th quarter as shown on the table below:

2021/2022 MTEF TARGET	QUARTER 1 DELIVERABLE	QUARTER 2 DELIVERABLE	QUARTER 3 DELIVERABLE	QUARTER 4 DELIVERABLE	TOTAL 2021/2022 MTEF
12	0	0	4	6	10

PROJECT NAME	DISTRICT MUNICIPALITY	PROJECTS STATUS	PROJECT DESCRIPTION	DATE OF COMPLETION
QUARTER 1				
NONE				
QUARTER 2				
NONE				
QUARTER 3				
Mooki Lobelo Primary School	Frances Baard	Practical Completion (100%)	Double ECD Classroom	2021-09-23
Sishen Intermediate School	John Taolo Gaetsewe	Practical Completion (100%)	Construction of double ECD classrooms	2021-08-11
QUARTER 4				
Rearata Primary School	John Taolo Gaetsewe	Practical Completion (100%)	Double ECD Classroom	2022-11-03
Khiba Primary School	John Taolo Gaetsewe	Practical Completion (100%)	Double ECD Classroom	2021-08-03
West End Primary School	Frances Baard	Practical Completion (100%)	Double ECD Classroom	2022-03-26

CAPACITATION UPDATE

3.1 HR CAPACITATION

Recruitment of professional posts has been cited as unfolding at a slow pace due to the scarcity of skills in the Province. The PRM Unit requested DBE to approve Headhunting, this request was however not approved as it was said that the department had failed to exhaust all avenues to attract the right skills. The attempt to roll out a centralised recruitment and selection process to alleviate challenges faced in

filling critical posts that are funded through DoRA also fell short. This was recommended in an attempt to reduce the possible risk of potential incumbents moving from province to province within the infrastructure units.

3.2 HEADHUNTING

The following posts will be headhunted. Approval has been granted by Department of Basic Education;

1.	Quantity Surveyor Planning
2.	Chief Town And Regional Planner
3.	Architect
4.	Chief Architect
5.	Control Works Inspectors
6.	Chief Works Inspectors
7.	Works Inspectors
8.	Engineers - Other

3.3 ORGANISATIONAL STRUCTURE FILLED VS. VACANT POSTS

The management and human resource arrangements in the Department with respect to infrastructure delivery are outlined in the following table which indicates the DORA positions that have been filled and the Senior Management Posts filled as well as the Public Service Act posts. The following table indicates the positions that are currently filled and vacant as per the approved organogram. Since the inception of the programme, the Education Department has managed to recruit and retain almost half of the complement required to facilitate infrastructure delivery effectively and efficiently.

SECTION 4 - PROGRESS ON NORMS AND STANDARD

5.1 SANITATION

The SAFE initiative aims to eliminate all Pit Latrines in schools. The Northern Cape identified 29 schools with Pit Latrines that needed to be eradicated / demolished. All schools have been provided with either VIP toilets, EnviroLoo's or Flush Toilets.

Status of Sanitation Projects

Province	No of Projects	Expenditure to Date	Total Estimated Budget	Planning	Tender	Construction				On Hold	Practical	Final Account
						1 - 25 %	26 - 50 %	51 - 75 %	76 - 99 %			
NC	29	R6 042 964,62	R6 042 964,62	5	0	0	0	0	0	0	6	18

5.2 THE 3 YEAR IMPLEMENTATION PROGRAMME

The 3 year time frame according to the Norms and Standards includes all full inappropriate structures (asbestos, wood, metal) and schools with **no access** to water, sanitation and electricity. **To date, the department has attended to the 3 year time frame plan for basic services but however the inappropriate structures are a problem due to high cost implications** of which the NCDOE budget was not able to cater for, therefore this target of eradicating all fully inappropriate structures was not achieved.

5.3 THE 7 YEAR IMPLEMENTATION PROGRAMME

All Public schools must have adequate classrooms, electricity, water, sanitation, electronic connectivity, and perimeter security and admin facilities and where appropriate, ECD facilities and access for the differently abled learners in the province. Target dates have been set for the upgrading of reliability (7Year Implementation Plan) of water, electricity and required infrastructure. For instance schools that receive water through community connection, but the water supply are at times unreliable are considered to be provided with boreholes and water storage tanks. The Department intends to address the backlog within the next 2 years.

5.4 THE 10 YEAR IMPLEMENTATION PROGRAMME

All Public schools must have access to libraries, media centres, computer centres, and laboratories for science, technology and life sciences, school halls and/or multi-purpose classrooms and overcrowding in schools must be addressed.

All Public schools must be properly accessible and identified. Where necessary schools must be equipped with sport and recreation facilities, caretaker and security facilities and nutrition centres and storage Target dates have been set for the upgrading of reliability (7 Year Implementation Plan) of water, electricity and required infrastructure. For instance schools that receive water through community connection, but the water supply are at times unreliable are considered to be provided with boreholes and water storage tanks. The department intends to address the backlog within the next 2 years.

5.6 CONCLUSION

The Northern Cape Department of education has addressed the provisioning of basic services as per the 3 year implementation plan stated in the Norms and Standards. A vast number of schools in the Northern Cape have been equipped with electricity and water supply as well as a means sanitation. The department has already started to implement the 7 year implementation plan where the sufficiency is addressed for basic services.

The Regulations set out timeframes for the provision of facilities required for a school. The estimated monetary value of the backlogs for each of the timeframes, is summarized below:

NORMS AND STANDARDS TIMEFRAME	COST
Three Year Timeframe (Nov 2013 - Nov 2016) No basic services (water, sanitation & electricity) and schools comprising entirely of inappropriate structures	R 3 139 117 277
Seven Year Timeframe (Nov 2013 - Nov 2020) Classrooms, partial inappropriate structures, insufficient basic services, fencing & security, connectivity	R 4 218 496 474
Ten Year Timeframe (Nov 2013 - Nov 2023) Multipurpose classrooms, libraries, laboratories, computer labs	R 2 698 100 000
Seventeen Year Timeframe (Nov 2013 - Nov 2030) Administration areas, nutrition centres, parking bays, sports fields	R 2 219 383 937
Cost for improvement	R 1 648 933 368
TOTAL	R 13 924 031 055

Outcomes, outputs, output indicators, targets and actual achievement table

Table 2.4.4.1

Programme 6: INFRASTRUCTURE DEVELOPMENT									
Sub-programme 6.2: PUBLIC ORDINARY SCHOOLS									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022 Until date of Re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for Revision to Outputs/ Output Indicators/ Indicator
OUTCOME 5: School physical infrastructure and environment that inspires learners to learn and teachers to teach	Provide and maintain early childhood development infrastructure in public ordinary schools	6.2.6: The percentage of public ordinary schools where upgrades or additional supply was provided in terms of water in line with agreed norms and standards	0.7% (4/556)	2.7% (15/556)	2.7% (15/556)	0% (0/556)	-2.7%	No achievement was reported before the re-tabling of the 2021/22 Annual performance report	Revision of the annual target was necessitated by the Budget cuts in the 2021/22 financial year
		6.2.7: 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	0% (0/556)	1.3% (7/556)	1.3% (7/556)	0% (0/556)	-1.3%%	No achievement was reported before the re-tabling of the 2021/22 Annual performance report	Revision of the annual target was necessitated by the Budget cuts in the 2021/22 financial year

Programme 6: INFRASTRUCTURE DEVELOPMENT									
Sub-programme 6.2: PUBLIC ORDINARY SCHOOLS									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022 Until date of Re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for Revision to Outputs/ Output Indicators/ Indicator
		6.2.8: The percentage of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards	3.1% (17/556)	1.4% (8/556)	1.4% (8/556)	0% (0/556)	-1.4%	No achievement was reported before the re-tabling of the 2021/22 Annual performance report	Revision of the annual target was necessitated by the Budget cuts in the 2021/22 financial year

Table 2.4.4.2

Programme 6: INFRASTRUCTURE DEVELOPMENT									
Sub-programme 6.2: PUBLIC ORDINARY SCHOOLS									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
OUTCOME 5: School physical infrastructure and environment that inspires learners to learn and teachers to teach	Provide and maintain early childhood development infrastructure in public ordinary schools	6.2.5: Number of schools where scheduled maintenance projects were completed	37	60	28	19	-9	Slow implementation of the Maintenance Programme.	
		6.2.6: The percentage of public ordinary schools where upgrades or additional	0.7% (4/556)	2.7% (15/556)	2.7% (15/556)	1.1% (6/556)	-1.6%	Slow implementation of the Water Programme.	

Programme 6: INFRASTRUCTURE DEVELOPMENT								
Sub-programme 6.2: PUBLIC ORDINARY SCHOOLS								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
		supply was provided in terms of water in line with agreed norms and standards						
		6.2.7: 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	0% (0/556)	1.3% (7/556)	1.3% (7/556)	1.1% (6/556)	-0.2%	Slow implementation of the Electricity Programme.
		6.2.8: The percentage of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards	3.1% (17/556)	1.4% (8/556)	1.4% (8/556)	0% (0/556)	-1.4%	Slow implementation of the Sanitation Programme.

Strategy to overcome areas of under performance

Over the MTEF targets will be scaled down because of decreases in the budget.

Changes to planned targets

There were a number of changes to the planned targets of all the indicators under Programme 6 necessitated by the Covid-19 pandemic.

Linking performance with budgets

Sub-programme expenditure

Programme 6: INFRASTRUCTURE DEVELOPMENT	2021/22			2020/21		
	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	43 063	43 063	-	79 684	98 369	-18 685
Public Ordinary Schools	589 043	588 237	806	524 141	521 123	3 018
Special Schools	4 664	4 664	-	15 228	3 252	11 976
Early Childhood Development	887	887	-	8 011	4 320	3 691
Total	637 657	636 851	806	627 064	627 064	-

Economic Classification	2021/22			2020/21		
	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
Current payments	200 385	200 385	-	318 138	339 032	(20 894)
Compensation of employees	23 807	23 807	-	68 777	68 777	-
Goods and services	176 566	176 566	-	249 355	270 249	(20 894)
Interest and rent on land	12	12	-	6	6	-
Transfers and subsidies	10 481	10 481	-	1 403	1 403	-
Payments for capital assets	426 791	425 985	806	307 523	286 629	20 894
Payment for financial assets	-	-	-	-	-	-
Total	637 657	636 851	806	627 064	627 064	-

In Programme 6: Infrastructure Development, the Department did not achieve any of the eight targets set (0%). This was due to slow implementation of maintenance, water, electricity and sanitation programmes

Progress on Institutional Response to the COVID-19 Pandemic

Budget Programme	Intervention	Geographic location (Province/ District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Programme 6	Payments of Stipends cleaners and screeners	Whole Province				22 019		
	PPE		556 Schools			14 727		
	Maintenance At Schools					293		
	TOTAL		556 Schools			37 39		

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

The National Senior Certificate (NSC) examinations are basically the culmination of 13 years of schooling, with an estimated two-thousand, five hundred (2 500) days of teaching and learning. The Class of 2021, had to navigate a complex and hazardous terrain to arrive at the final examination.

The cohort of 2021 is the Grade 11 Class of 2020, that did not complete the curriculum; but through the sheer hard work and dedication of teachers, they have been able to cover the entire curriculum of 2021. The remote learning interventions of the NCDoe and its partners, together with the camps, have assisted in terms of curriculum coverage.

This is the third NSC examination to be administered under the COVID-19 environment; and the PED had to acclimatise to mitigate the negative impact of COVID-19 pandemic on teaching and learning and managed to overcome adversity through resilience.

The Chief Directorate in the said quarter work in partnership with the DBE via virtual meetings in developing plans on how best to conduct and administer a credible end of year examination as well as all other related assessment processes.

THE 2021 NSC EXAMINATION

Profile of the Class of 2021

- The Class of 2021 is the largest class to date to sit for the NSC examinations This group was tremendously disadvantaged by the 2020 lockdown during their Grade 11 year
- The last two years of their schooling have not been normal
- As much as the lost time was recovered through measures such as the shortening of the June vacation in 2020 the cancelling of the June examination in 2020 and 2021 and the extension of Term 4 in 2020 these learners had to endure major psychological, social and academic hurdles

Assessment in Grade 11:

- Weighting of school-based assessment (SBA) increased to 60% (from 25%)
- Weighting of Exams decreased to 40% (from 75%)

2021 Unique Educational Context included of the 2021 cohort:

- Rotational attendance in 2020;
- inadequate exam exposure;
- trimmed curriculum;
- at-home learning;
- a need for psychosocial support;
- amended Curriculum Assessment Policy Statement (CAPS) Section 4; and
- learning under COVID-19 conditions.

Size of the examination

CATEGORY	NUMBER
2021 Full Time NSC Candidates	12 987
TOTAL	12 987

Quality Assurance of School-based Assessment was conducted from 1 to 7 November 2021. The Chief Directorate appointed independent Quality Assurers who quality assured a sample from all schools in all subjects for Grade 12.

The Examinations and Assessment District Office in collaboration with the District Curriculum officials also quality assure all SBA mark sheets and verify whether all the resolutions taken as part of the Lekgotla Resolutions of 2016 were implemented before the mark sheets were captured.

A provincial SBA sample was also submitted to the DBE and Umalusi for external quality assurance on 18 October 2021.

The 2021 October/November NSC/SC examinations started on Monday, 1 November 2021 and concluded on Tuesday, 7 December 2021. All officials (Chief Invigilators, Deputy Chief Invigilators and Invigilators) involve with the conduct and administration of the 2021 October/November NSC/SC examinations was successfully completed.

District and Provincial Monitors were trained extensively on their roles and responsibilities and were appointed to monitor the 2021 October/November NSC/SC examinations. An online monitoring instrument was also developed and implemented to strengthen monitoring and provide real-life information. An online tool was also developed for the daily completion by centres which provided the Chief Directorate with immediate data on the number of candidates who wrote the examination sessions.

	Number of Monitors
Provincial Monitors	45
District Monitors	161
Resident Monitors	73
TOTAL	279

PREPARATION FOR MARKING

The marking of the 2021 NSC answer scripts was scheduled for 10 to 22 December 2021 and marking was done in compliance with all the COVID-19 protocols as per regulations.

Marking Centres and Personnel	Numbers Appointed
Marking Centre Managers	3
Deputy Marking Centre Managers: Administration	3
Deputy Marking Centre Managers: Finance	3
Deputy Marking Centre Managers: Academic	3
COVID 19 Compliance Officers/Risk Managers	3
Chief Markers	84
Internal Moderators	84
Markers	782
Examination Assistants	150
Data Capturing Supervisors	3
IT Infrastructure and System Support (for data capturing at marking centre)	3
Security Personnel	48

INTERNAL ASSESSMENT PROCESSES (GRADE R – 11)

The following activities were concluded to strengthen the promotion and progression process:

- Examination Instructions were issued to guide schools on internal assessment processes as well as the 2021 Promotion and Progression requirements.
- The Chief Directorate also issued an examination instruction (E31/2021) on the arrangements for final (year-end) examinations/assessment as per table below:

BAND	COMMENCEMENT DATE	TERMINATION DATE	NUMBER OF DAYS	REPORT CARDS ON
GET BAND (Grades 4 – 7)	Wednesday, 24 November 2021	Friday, 10 December 2021	13	Wednesday, 15 December 2021
GET BAND (Grades 8 – 9)	Wednesday, 24 November 2021	Friday, 10 December 2021	13	Wednesday, 15 December 2021
FET BAND (Grades 10 – 11)	Monday, 22 November 2021	Friday, 10 December 2021	15	Wednesday, 15 December 2021

- Circuit Managers and Examinations and Assessment officials were trained on Wednesday 21 October 2021 in Upington on the 2021 Promotion and Progression requirements.
- The Examinations and Assessment Chief Directorate also conducted a quality assurance process to strengthen comparable standards across all schools pertaining to the implementation of promotion and progression criteria. All grade 11 schedules were provincially moderated in December 2021 to ensure accurate application of the Promotion and Progression requirements.

The Chief Directorate arranged a virtual Provincial Examinations Irregularity Committee (PEIC) meeting on 15 December 2021. All administrative errors/omission, behavioural offences and acts of dishonesty detected during the 2021 October/November NSC/SC examinations were discussed and reviewed at

the PEIC. A provincial PEIC report was submitted to the National Examinations Irregularity Committee (NEIC) which convened on 19 – 20 January 2022. The NEIC ratified the PEIC report.

RESULTING OF THE 2021 NSC CANDIDATES:

The results were released on 22 January 2022. In 2021, a total of 12 726 full-time candidates wrote the National Senior Certificate Examination in the Northern Cape Province. A total of 9 089 candidates passed the examination obtaining an overall pass rate of 71.4%. The pass rate for this year has increased by 5.4% from 66.0% in 2020.

Candidates applied for the remarking or rechecking of their scripts if they felt that their marks allocated on the written papers were not a true reflection of their performance. The closing date for remark and recheck application was 4 February 2022. Remarking was successfully executed.

CONDITIONAL GRANT: HIV & AIDS LIFE SKILLS EDUCATION

Key performance activities (KPA'S) as per the initial 2020/21 approved business plan, have been adjusted and suspended in accordance with the adjustment budget commissioned by DBE and national treasury for all conditional grants, securing financial resources to respond to the covid-19 pandemic

CONDITIONAL GRANT: HIV & AIDS LIFE SKILLS EDUCATION

ADVOCACY:

The Unit conducted the Observation and Commemorated School Based Advocacy Activities with integration of Covid-19 Awareness & Prevention as per respective recorded Quarterly reached targets, yielding the Unit an Annual Target reached of 63 020 Learners, 2223 Educators, 694 Schools and 1282 School Community Members, 541 High School Boy and Girl Learners on Multiple & Concurrent Sexual Partners, 336 Boy Learners exposed to Men's Parliament, 2046 Boy Learners for combatting Gangsterism & School Violence, 08 Parents/ Community Members for DBE Policy Implementation Dialogues, 2579 Learners, 57 Educators and 021 HOD's as SMT's and 04 School Principals empowered on Prevention and Management of Teenage Pregnancies including CSE SOP's, out of a planned annual target of 20 000, 300, 150, 100, 50, 50, 100, 150, 50 & 50, 10 & 10 Learners, Educators, Schools, School Community Members, Parents, HOD'S as SMT's and School Principals respectively for the 2021/22 period of reporting.

The KPA performance analysis is reflective of the significant Over Achievement of the respective Output set targets

TRAINING & DEVELOPMENT:

The conducted program which is aimed at training of Educators on Accredited Sexual Reproductive Health and Comprehensive Sexuality Education training, integration into the Curriculum, Accredited Lay Counselling, Accredited First Aid and Combatting GBV & Female Genocide, as well as SMT's and SGB's trained to develop in identifying, management, reporting & combatting vulnerable learner, teenage pregnancies and promotional learner retention

The conducted programs as per the respective recorded Quarterly Reached targets yielded an Annual Target reach of 60 Life Orientation Educators empowered on SRH and CSE and 60 Educators for Integration into the Curriculum, 66 Educators on Lay Counselling, 72 Educators on First Aid, 142 on GBV & Female Genocide, LGBTQI-Plus & Learner Restorative Discipline as well as 102 SMT's trained and developed and 12 SGB's trained and developed reached out of a planned annual target of 30, 30, 75, 75, 75 & 25, 10 Educators and SMT's and SGB's respectively for the 2021/22 period of reporting.

The KPA performance analysis is reflective of the significant over achievement of the respective outputs set targets

PEER EDUCATION:

The conducted program aimed Empowering Educators on Peer Education Guidelines as well as High and Primary School Learners to be empowered with the appropriate skills and knowledge for demonstrating informed decision making and acceptable conduct to become responsible and productive citizens, Educators and Learners to be empowered on Curriculum Based Learner Pregnancy programs and Learners and Educators on developing policy implementation plans on combatting Drug and Substance use and in how many schools.

The conducted programs as per the respective recorded Quarterly Reached targets yielded an Annual Target reach of 25 Educators empowered on Peer Education Guidelines and 3486 High School Learners on establishment of Peer Education clubs, 1625 Primary School Learners on establishment of Soul Buddy clubs, 1184 Learners on making an informed career choice, 12 036 Learners empowered on Curriculum Based Learner Pregnancy programs and 3873 Learners and 48 Educators empowered on developing policy implementation plans on combatting Drug and Substance use in 03 schools reached out of a planned annual target of 50 & 100, 10, 1500, 100 & 100, 50 & 50 Educators and SMT's and SGB's respectively for the 2021/22 period of reporting.

The KPA performance analysis is reflective of the significant over achievement of the respective outputs set targets.

CARE & SUPPORT:

The program aimed at providing a comprehensive, coordinated, multi-sectorial response to address the barriers to teaching & learning for learners and educators realising the educational rights of all children.

The conducted programs as per the respective recorded Quarterly Reached targets yielded an Annual Target reach of 228 SGB's & Parents empowered on Awareness on ISHP and 1238 Learners empowered on CSE and SRH Dialogues and HIV prevention programs as well as 19 Educators empowered on assisting with reduction in teenage pregnancy rate as well as 57 Educators on integration with EPHW on health risk management support, 20 990 Learners identified as OVC's , 70 Educators on assistance with Learner Behavioural Change and Restorative Discipline, Payment of 40 LSA's monthly stipend payments for 12 Months as well as Capacity Building for 167 LSA's reached out of a planned annual target of 100 & 500, 100, 50, 125, 75, 40, 12 & 40 for SGB's, Parents, Educators, Learners, LSA's respectively for the 2021/22 period of reporting.

The KPA performance analysis is reflective of the significant over achievement of the respective outputs set targets

LEARNING &TEACHING SUPPORT MATERIAL (LTSM):

A total of 049 Schools received printed policy packs as Learning Teaching Support Material (LTSM) representing a total of 1280 Sets out of an annual target of 100 Schools and 1600 Sets of Policy Packs as LTSM for the year of reporting.

The overall KPA performance analysis is reflective of Relative Achievement of the respective output set target

MONITORING & SUPPORT:

A total of 020 schools out of a planned annual target of 50 Schools were visited by District Coordinators for monitoring and supporting the implementation of the Conditional Grant (CG) Program and Compliance Regulations, during the 2021/22 period of reporting.

The overall KPA performance analysis is reflective of the Under Achievement of the respective Output set target, deriving from the impeding effect of Covid-19 and Curriculum coverage prioritization.

MANAGEMENT & ADMINISTRATION:

The Provincial Coordinator attended two (2) Virtual Inter-Provincial Meetings for the year of reporting
01 Unit Staff Curriculum Special Projects meeting was conducted for the year of reporting

01 Provincial LSA meeting was conducted for the year of reporting

One (1) Provincial Official, Two (2) District Coordinators and Two (2) Office Based LSA's attended the HIV, AIDS and STI's (ICASSA) Conference in Durban for the year of reporting

The Provincial Officials and District Official attended 026 Adhoc meetings for the year of reporting.

HIGHLIGHTS / ACHIEVEMENTS:

- Awareness of the Dangers of Bullying and Commemoration of Freedom Day 2021.
- Awareness of School Violence and Commemoration of Candle Light Memorial as well as Child Protection Week.
- Awareness of Gangsterism and Commemoration of Youth Day 2021.
- Awareness of School Violence, Risk factors of TB
- Schools Commemorated Mandela Day, Women's Day and Heritage Day 2021
- CHAI Health Promotion program conducted in all Districts with provision of PPE's to Learner & Educators.
- Two Districts OVC's Supported and Provided with Spectacles and Food Parcels by INOVO and AECI
- Build-up Activities towards World AIDS Day 2021
- Integrated Service Delivery Day hosted in the PKS District
- Accredited First Aid Trainings conducted for Educators
- Established Rise and Soul Buddies Clubs in the JTG District
- All LSA's Capacitated on Accredited First Aid and Lay Counselling Training
- Build-up Activities towards World AIDS Day 2021
- National Children's day commemorated
- Accredited First Aid & CSE Trainings conducted for Educators
- Successful Commemoration of World AIDS Day 2021
- Officials and LSA's capacitated on CSTL and SIAS.
- LSA's capacitated on Peer Education, Boy and Girl Intervention
- Educators trained as Lay Counsellors
- Educators empowered on Learner Restorative Behaviour and Discipline
- Secondary School Learners trained as Peer Educators
- Integrated Service Delivery day events conducted in the FB and JTG districts
- Educators empowered on GBV, LGBTQI Awareness in the FB, Nam and JTG districts
- Officials and all LSA's capacitated on Filing, Management and reporting empowerment session.

CONDITIONAL GRANT: MATHEMATICS, SCIENCE AND TECHNOLOGY-MST

1. Learner support

- 4200 learners registered for mathematics challenge and mathematics Olympiads. Registration fee paid by the grant
- 840 learners supported for national science week
- 210 learners supported for Eskom Expo

2. Teacher support

- 214 laptops procured for mathematics and Science teachers
- 140 teachers have been trained on robotics and coding
- 320 teachers have been trained on content methodologies and assessment

3. ICT Resources

- 34 Visualizers were procured and delivered to all MST high schools
- 136 schools supported through the funding of educational software
- Mass viewing digital monitors have been installed
- 4 Laptops, 5 printers and a desktop have been procured for MST office based officials.

4. Workshop Equipment, Tools and Machinery

- 10 Technical schools and 2 Agricultural science focus schools received equipment, machinery and tools
- 9 schools identified for technical vocational subjects received tools and equipment.
- Financial resources for PAT materials were provided to 10 Technical Schools

5. Laboratories and Workshop Equipment, Apparatus and Consumables

- 30 Desktops for CAT laboratory were installed at Floors high school
- Procured and delivered 12 Natural Science kits for intermediate phase to all MST primary schools
- Procured and delivered 12 Mathematics kits for intermediate phase to all MST primary schools
- 85 Mathematics foundation phase kits were procured and delivered to 85 identified primary schools

Outcomes, outputs, output indicators, targets and actual achievement table

Table 2.4.4.2

Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES								
Sub-programme 7.3: EXTERNAL EXAMINATIONS								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
OUTCOME 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape	Prepare, manage and execute credible external examinations in all secondary schools	7.4.1: Percentage of learners who passed National Senior Certificate (NSC)	76.5%	66%	80%	71.4%	-8.6%	Learning losses and poor fundamental knowledge resulted in poor baseline knowledge which impacted on the pass rate negatively. Absenteeism of both teachers and learners impacted the completion of the Annual Teaching Plans negatively. Poor rate of SBA completion was problematic
		7.4.2: Percentage of Grade 12 learners passing at bachelor level	30.3%	28,4%	30%	30.3%	+0.3%	-
		7.4.3: Percentage of Grade 12 learners achieving 60% or more in Mathematics #Percentage of Grade 12 learners achieving 50% or more in Mathematics	20%	12%	14%	14%	-	-
		7.4.4: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	27%	11,6%	14%	13.5%	-0.5%	Less content trimmed in Grade 11 led to overloading of content and a rush to finish the Annual Teaching Plan in Grade 12. The breadth and depth of content was also neglected

Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES								
Sub-programme 7.3: EXTERNAL EXAMINATIONS								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
		7.4.5: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	117	93	100	80	-20	Learning losses due to the Covid-19 pandemic. The high number of progressed learners in MST and inadequate differentiation for different learners.

Strategy to overcome areas of under performance

Over the MTEF targets will be scaled down because of decreases in the budget.

Changes to planned targets

There were no changes to the planned targets under Programme 7 for the period under review.

Linking performance with budgets

Sub-programme expenditure

Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES	2021/22			2020/21		
	Final	Actual	(Over)/Under	Final	Actual	(Over)/Under
	Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Payment SETA	7 475	7 475	-	7 475	7 475	-
Professional Services	22 971	22 971	-	22 458	22 458	-
Special Projects	170 221	160 665	9 556	94 584	94 584	-
External Examinations	81 818	81 818	-	170 800	160 803	9 997
HIV and AIDS (Life Skills Education) Grant	6 302	6 302	-	4 436	4 436	-
Social Sector EPWP Incentive Grant for Provinces	3 291	3 276	15	3 907	3 842	65
EPWP Incentive Grant for Provinces	2 874	2 728	146	2 589	2 589	-
Total	294 952	285 235	9 717	306 249	296 187	10 062

Economic Classification	2021/22			2020/21		
	Final	Actual	(Over)/Under	Final	Actual	(Over)/Under
	Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	271 185	261 468	9 717	154 592	142 832	11 760
Compensation of employees	63 091	63 091	-	76 846	67 628	9 218
Goods and services	208 094	198 377	9 717	77 746	75 204	2 542
Interest and rent on land	-	-	-	-	-	-
Transfers and subsidies	23 002	23 002	-	151 119	152 730	(1 611)
Payments for capital assets	765	765	-	538	625	-87
Payment for financial assets	-	-	-	-	-	-
Total	294 952	285 235	9 717	306 249	296 187	10 062

In Programme 7: Examination And Education Related Services the Department managed to achieve three of the five targets set (60%). The number of distinctions decreased from 16.4% to 15.1% and the number of candidates achieving at a Bachelor's level has increased from 28.4% to 30% compared to the previous year. The poor performance of the progressed candidates impacted the results negatively. The percentage pass of progressed learners improved from 24.5% last year to 28.9% in the current year. Poor attendance contributed towards the underperformance due to a lack of adequate tuition and consolidation there was no time for proper consolidation. Full examinations were not written in June and not all papers drafted by schools for the September trial examination were quality assured. The Provincial pass rate increased from 66% to 71.4%.

Progress on Institutional Response to the COVID-19 Pandemic

Budget Programme	Intervention	Geographic location (Province/ District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Programme 7	PESP/PYEI	All Districts	6 487		141 811	132 253	Job Creation	Youth Employment
	TOTAL		6 487		141 811	132 253		

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 2021 to 31 March 2022.

Conditional Grant 1: NYS-EPWP SOCIAL SECTOR INCENTIVE GRANT

Department who transferred the grant	National Department of Public Works and Infrastructure
Purpose of the grant	Identification and placement of unemployment youth at public schools, district and provincial offices to assist with data capturing (using HRMS and SASAMS) and administration. Through this programme, young people were engaged in activities which provided a service to their immediate communities whilst developing their skills towards economic activism.
Expected outputs of the grant	<ul style="list-style-type: none"> - Recruitment and placement of 127 unemployed youth in a 12 months short contract in the programme. - 5 District Induction Workshops for all participants - Quarterly onsite data verification, monitoring and support by the National EPWP Social Sector Steering Committee to ensure compliance to DORA
Actual outputs achieved	<p>The NCDoE managed to reach a target of 127 job opportunities for the 2021/22 financial as per the requirement by the National Department Of Public Works and Infrastructure. The programme was implemented to the following projects:</p> <ol style="list-style-type: none"> 1. NYS- NSNP School Based Admin Assistants with 100 participants (FB-30, JTG-25, Nam-15, ZFM-15 and PKS-15); 2. ECD Practitioners/Grade R Teacher Assistants with 19 participants (JTG-15, FB-03 and Nam-01); 3. NYS Office Based Admin Assistants with 08 participants (IK Edu House-03, FB-01, JTG-01, PKS-01, Nam-01 and ZFM-01).
Amount per amended DORA(R'000)	R 3 291
Amount received (R'000)	R 3 291

Reasons if amount as per DORA was not received	The NCDoE received the full amount of R3 291 000.00 allocated for the 2021/2022 financial year.
Amount spent by the department (R'000)	R 3 291
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	There were no induction workshops for the participants due to COVID-19 National Disaster-Safety Protocols and Measures which prohibited any travelling and congregations. However, in mitigation of not having any District Induction Workshops, the Provincial Youth Development, Values and Human Rights team did onsite school visits to do data verification, monitoring and support in all five districts including to all 15 JTG ECD Practitioners. In addition, participants' submitted daily attendance registers at the end of each month as proof that they were in the programme and performing their duties as per the conditions of service agreed upon in their contracts of employment.
Monitoring mechanism by the receiving department	<ul style="list-style-type: none"> - On-site visits were done by both district and provincial officials. There were monthly Provincial EPWP Social Sector Incentive Grant Steering Committee Meetings were monthly report are presented. - The NCDoE also send both the Quarterly and Annual Non-Financial Reports to the National Department Of Public Works and Infrastructure. - To tract the actual expenditure, the NCDoE submitted monthly IYM Reports as per the DORA requirement

Conditional Grant 1: NYS-EPWP SOCIAL SECTOR INCENTIVE GRANT

Department who transferred the grant	National Department of Public Works and Infrastructure
Purpose of the grant	Identification and placement of unemployment youth at public schools, district and provincial offices to assist with data capturing (using HRMS and SASAMS) and administration. Through this programme, young people were engaged in activities which provided a service to their immediate communities whilst developing their skills towards economic activism.
Expected outputs of the grant	Recruitment and placement of 155 unemployed youth in a 12 months short contract in the programme.

Actual outputs achieved	The target for the 2020/21 financial year was 155, but due to the implementation of National Disaster Management Act (COVID-19 Safety Protocols) the programme started in June 2020 instead of April 2020. With the savings on 2 months (April 2020 and May 2020) we recruited 195 participants in the programme as follows: 153 as NYS- NSNP School Based Admin Assistants; 25 as ECD Practitioners; 17 as NYS Office Based Admin Assistants.
Amount per amended DORA	R 3 907
Amount received (R'000)	R 3 907
Reasons if amount as per DORA was not received	The NCDoe received the full amount of R3.907m allocated for the 2020/2021 financial year.
Amount spent by the department (R'000)	R 3 907
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	There were no induction workshops for the participants due to COVID-19 safety protocols measures which prohibited any travelling and congregation. Every month the participants submitted daily attendance registers as proof that they were in the programme and performing their duties as per the conditions of service agreed upon in their contracts.
Monitoring mechanism by the receiving department	Due to COVID-19 safety protocols measures, the Department could not perform any on-site visits and there were no monthly Provincial EPWP Social Sector Incentive Grant steering committee meetings. Monitoring was done through telephonic engagements and virtual meetings with district coordinators

Conditional Grant 2: NATIONAL SCHOOL NUTRITION PROGRAMME

Name of Grant	National School Nutrition Programme
Purpose	To provide a nutritious meal to targeted learners to enable enhanced learning capacity and access to education
Outputs	<p>SCHOOL FEEDING</p> <ul style="list-style-type: none"> • Transfer funds to 212 276 Primary and secondary quintile 1-3 learners including selected special school learners for food and gas for 203 school days • Transfer funds to selected 57 724 Primary and secondary quintile 4-5 learners for food and gas for 195 school days • Introduction of alternative protein, chicken liver pilot programme in 15 selected schools, 1122 learners as beneficiaries • Contract 1660 Voluntary Food Handlers in 504 schools for 12 months <p>NUTRITION EDUCATION AND SUSTAINABLE FOOD PRODUCTION</p> <ul style="list-style-type: none"> • Commemorate national nutrition events like National Nutrition Week, Milk days, World Food day and Mandela day • Take part in the De worming programme • Support 300 already established school food gardens <p>MONITORING, SUPPORT AND TRAINING</p> <ul style="list-style-type: none"> • 3 inter-district and inter-provincial meetings

	<ul style="list-style-type: none"> • Pre evaluation in all district's 50 schools • National Evaluation in selected districts • Support and monitor schools using the Monitor, Responding and Reporting (MRR) methodology • Advocacy training in all districts • Voluntary Food Handler training on gas safety, hygiene and meal planning • Financial training for all NSNP committee <p>PROCUREMENT</p> <ul style="list-style-type: none"> • Protective clothing for Voluntary Food Handlers • Top-up cooking and eating utensils for selected schools • Double cab bakkie • Promotional material • NSNP awards and prize giving
Current Annual Budget	R 225 894 000
Period Of Grant	01 April 2021 to 31 March 2022

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

Department who transferred the grant	Department of Basic Education (DBE)
Purpose of the grant	To provide support and resources to the schools, teachers and learners for the improvement of Mathematics, Sciences and Technology teaching and learning of selected public schools
Expected outputs of the grant	To improve access, equity, efficiency and quality of Mathematics, Science and Technology through the supply of: (i) ICT resources (ii) Workshop equipment, machinery and tools (iii) MST kits and consumables (iv) Provide ICT and content training to teachers (v) Conducting learner support for Mathematics, Sciences and Technology
Actual outputs achieved	All outputs were achieved as planned
Amount per amended DORA	R 20 288 000
Amount received (R'000)	R 202 880
Reasons if amount as per DORA was not received	All amounts were received by the department
Amount spent by the department (R'000)	R20 2880
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	No deviations on grant performance were recorded, funds spent as planned
Measures taken to improve performance	DBE provided training to the MST officials during the inter-provincial meeting. Submissions are to be made for any procurement to allow seniors to monitor any deviations from the business plan
Monitoring mechanism by the receiving department	The MST unit developed the monitoring tool for schools; DBE conducts annual grant evaluation at selected schools. The MST unit visit schools on a quarterly basis to monitor the implementation of the grant

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

Name of Grant	Learners with Profound Intellectual Disability (LPID)
Purpose	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 (SPID)
Outputs	<p>Human resources specific to inclusive education through retaining or recruitment of key staff in permanent posts, including: Pay the salary of 1 x DCES as Provincial Grant Manager: To ensure systems, capacity and controls are in place to ensure the successful implementation of the grant in the Province, including: Evaluation of the performance of the grant in line with 2020 DoRA requirements. Ensure compliance with reporting requirements by providing consolidated quality assured and approved quarterly reports 30 days after the end of the quarter. Pay the salary of 13 x transversal itinerant outreach team members: in accordance with the post levels as agreed upon with the Department of Basic Education (DBE), as part of the District-based Support Teams (DBST), With Frances Baard team [1] comprised of 1 x SES (Learning Support - PL3), 1 x CET Occupational, 1 x CET Speech, 1 x CET Physiotherapist and 1 x Educational Psychologist. (one vacancies to be filled: 1 x Frances Baard) With ZF Mgcawu team [2] comprised of 1 x SES (Learning Support - PL3), 1 x CET Occupational, 1 x CET Speech, 1 x CET Physiotherapist and 1 x Educational Psychologist. (two vacancies to be filled: 2 x ZFM) The third team [3], to be based in Pixley Ka Seme, will be comprised of: 1 x SES (Learning Support - PL3), 1 x CET Occupational, 1 x CET Speech therapist. (New Posts: three to be filled: 3 x PKS) Teams must be based at the District, Circuit or School level, to ensure integration of services they provide into district plans when they facilitate and support the implementation of the learning programme and provide psycho-social and other therapeutic support to learners enrolled in Special Care Centres and targeted schools. The exact details of these activities are outlined in the output/outreach service which it relates to. Work with the DBE in developing a document to guide Provincial Education Departments (PEDs) on the appointment of practitioners in 2021/22 on a 12-month volunteer contract to implement the learning programme in Special Care Centres. Work with the DBE in developing a document to guide PEDs on the appointment of class assistants in 2021/22 on a 12-month contract to support teachers in schools that have enrolled learners from Special Care Centres.</p>
	<p>Database of selected schools and special care centres Compile a data management plan and execute this plan to enable planning and reporting on quarterly basis in the following ways: Disaggregated data on 22 special care centres that support Learners with Profound Intellectual Disabilities (LPID); 62 caregiving staff in special care centres, 111 children/learners enrolled in special care centres; children/learners with LPID enrolled in targeted special care centres, schools and at home who are using the Learning Programme for LPID (LP for LPID); learners from special care centres who have been placed in schools; children/learners who do not have profound intellectual disability (PID) and are not using the LP for LPID who are awaiting placement in schools</p>

<p>Name of Grant</p>	<p>Learners with Profound Intellectual Disability (LPID) and those who, because of age cannot be placed in schools and are participating in basic non-accredited skills, such as gardening, needlework, home management, nutrition and cooking.</p> <p>Transversal itinerant outreach team members, caregivers, teachers from selected schools, in-service therapists and officials trained on the learning programme for children/learners with profound intellectual disabilities (Ip for Ipid) and other programmes that support delivery of the IPD for IPID.</p> <p>This will entail: Compile, submit an annual training plan that ensure training contents supports the implementation of the learning programme as per the Grant Framework to the DBE; and facilitate, monitor, record and submit reports to the DBE on all training as specified below. Procure travel and accommodation for itinerant outreach team members when attending training provided by the DBE Procure the services of specialist training providers to offer training to directly enhance the implementation of the learning programme for LPID: Seating, Digital LTSM creation, Digitisation of Training, etc. Procure training for caregivers, teachers and end-users in the utilisation of all equipment and resources linked to the implementation of the learning programme: This might include implementation and migration to digitised training modalities like utilisation of an online Learning Management System (LMS) Itinerant outreach team members and other officials, train 62 caregivers on the implementation of the learning programme and other programmes that enhance accountability in the implementation of the learning programme and provision of outreach services to targeted special care centres and schools</p>
<p>Outputs</p>	<p>Itinerant outreach team members and other officials train 200 teachers on the implementation of the learning programme and other programmes that enhance accountability in the implementation of the learning programme and provision of outreach services to targeted special care centres and schools.</p> <p>Itinerant outreach team members and other officials train 10 In-service therapists on the learning programme for LPID, and other programmes that directly enhance accountability in the implementation of the learning programme for LPID and the provision of outreach services to targeted special care centres and schools</p> <p>Itinerant outreach team members and other officials train 190 officials (including the relevant Provincial and District curriculum officials) on the learning programme for LPID, and other programmes that directly enhance accountability in the implementation of the learning programme for LPID and the provision of outreach services to targeted special care centres and schools</p> <p>Outreach services provided: Compile a management plan which is aligned to the provisions of the DBE-approved Standard Operating Procedure Manual. Provide outreach services to Learners with Severe to Profound Intellectual Disabilities (LSPID). Outreach services, will include services 450 children/learners with SPID in 22 special care centres and five (5) schools as outlined below: Conduct assessments of children/learners enrolled in special care centres to determine their intellectual functioning and level of support needed.</p>

Name of Grant	<p>Learners with Profound Intellectual Disability (LPID)</p> <p>Facilitate the use of the learning programme for LPID in 22 targeted special care centres and 5 schools through:</p> <ul style="list-style-type: none"> -conducting 56 baseline assessment for learners with PID; -assessing performance of 45 learners using the LP for LPID; -preparing and submitting mark schedule and report cards for LPID. <p>Facilitate and support the development and introduction of basic non-accredited skills training in special care centres, such as gardening, needlework, home management and cooking to children/learners not psychologically classified as LSPID, who are awaiting placement in schools and those who because of age cannot be placed in schools.</p> <p>Provide psycho-social support and other therapeutic services to 100 identified learners according to their needs as per assessment outcomes.</p> <p>Procure and provide learning, teaching and support materials (LTSM) to special care centres and selected schools.</p> <p>Procure and provide 40 assistive devices to LSPID enrolled at special care centres as prescribed, following clinical assessments.</p> <p>Procure and provide storage shipping containers (customised to centre needs) to store LTSM in selected special care centres where storage is inadequate.</p> <p>Provide support to teachers in targeted schools that do not have access to in-service therapists, on the implementation of the LP for LPID, and the recording and reporting of performance of enrolled LPID.</p> <p>Provide support to LPID enrolled in schools in cases where there are no in-service therapists</p> <p>Facilitate the placement of 20 children/learners in care centres, found by psychological and other assessments, to benefit more from school learning programmes.</p>
Outputs	<p>Provide the required administrative support which will include: Leasing of 4 vehicles: (1 x Frances Baard District Team, 1 x ZFM District Team, 1 x Pixley Ka Seme District Team) and 1 x Provincial Coordinator), purchasing of tools of trade (in line with the DBE guidelines), office furniture and equipment for new team, paying for fuels costs, and subsistence and accommodation costs when visiting special care centres and schools with travel distance of more than 200 km or instances where teams will spend more than 1 day in an area providing services.</p> <p>Response to COVID-19 pandemic</p> <p>Procure and provide the necessary number of personal protective equipment (by type) for transversal itinerant outreach team members, caregivers in special care centres (SCCs), special care centre support staff, and learners in special care centres as follows:</p> <p>Procure and deliver</p> <ul style="list-style-type: none"> 2 495 of cloth masks, 14 970 surgical masks (adults and children) and 4 179 (N95 masks-adults only); 998 face shields and 278 goggles (adults only); 69 500 sterile disposable examination gloves; 69 500 sterile disposable examination gloves; 470 tabard bibs; 470 bucket hats; thermometers and consumables to 22 SCCs; relevant technology to 22 SCCs to enable remote learning and access to therapy.
Current Annual Budget	R 14 068 000
Period Of Grant	01 April 2021 to 31 March 2022

Conditional Grant 5: LIFESKILLS AND HIV/AIDS

Department who transferred the grant	Department of Basic Education
Purpose of the grant	<p>To support South Africa's HIV prevention strategy by:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Providing comprehensive sexuality education and access to sexual and reproductive health services to learners; and <input type="checkbox"/> supporting the provision of employee health and wellness programmes for educators <input type="checkbox"/> To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators <input type="checkbox"/> To reduce the vulnerability of children to HIV, TB and STIs as well as COvid-19, with a particular focus on orphaned children and girls
Expected outputs of the grant	<p>Advocacy</p> <ul style="list-style-type: none"> <input type="checkbox"/> Learners :20250 <input type="checkbox"/> Educators:350 <input type="checkbox"/> Schools: 150 <input type="checkbox"/> School Community Members:250 <input type="checkbox"/> HOD's:10 <input type="checkbox"/> School Principals:10 <p>Training and Development</p> <ul style="list-style-type: none"> <input type="checkbox"/> Lay Counselling for Educators: 75 <input type="checkbox"/> First Aid for Educators: 75 <input type="checkbox"/> Comprehensive Sexuality Education for Educators: 30 <input type="checkbox"/> CSE Curriculum Integration for Educators: 30 <input type="checkbox"/> GBV &LBTQI for Educators:75 <input type="checkbox"/> Combatting Teenage Pregnancies for SMT's & SGB's:35 <p>Peer Education</p> <ul style="list-style-type: none"> <input type="checkbox"/> Secondary School Learners:100 <input type="checkbox"/> Primary School Learners:10 <input type="checkbox"/> Educators:50 <p>Care and Support</p> <ul style="list-style-type: none"> <input type="checkbox"/> Payment of Learner Support Agents : 40 <input type="checkbox"/> Schools supported with SBST's:50 <input type="checkbox"/> Parents empowered on ISHP:100 <input type="checkbox"/> Learners empowered to combat Teenage Pregnancies: 500 <input type="checkbox"/> Educators supported through EPHW: 50 <input type="checkbox"/> Learners as OVC's supported: 125 <input type="checkbox"/> Educators empowered to assist learners in behavioural change: 75 <input type="checkbox"/> LSA's capacity building/ training:40 <p>Learning & Teaching Support Material</p> <ul style="list-style-type: none"> <input type="checkbox"/> Schools provided: 100 <input type="checkbox"/> Sets distributed: 1600 <p>Monitoring, Support & Evaluations</p> <ul style="list-style-type: none"> <input type="checkbox"/> Schools Visited: 50 <input type="checkbox"/> Visits to District Office:10 <input type="checkbox"/> Schools visited for CG Evaluations: 10 <p>Management & Administration</p> <ul style="list-style-type: none"> <input type="checkbox"/> National Meetings: 02 <input type="checkbox"/> Provincial Meetings 02 <input type="checkbox"/> Ad Hoc Meetings: No Target.

<p>Actual outputs achieved</p>	<p>Advocacy</p> <ul style="list-style-type: none"> <input type="checkbox"/> Learners :68 522 <input type="checkbox"/> Educators : 2280 <input type="checkbox"/> Schools: 694 <input type="checkbox"/> School Community Members:1290 <input type="checkbox"/> HOD's: 021 <input type="checkbox"/> School Principals: 04 <p>Training and Development</p> <ul style="list-style-type: none"> <input type="checkbox"/> Lay Counselling for Educators: 66 <input type="checkbox"/> First Aid for Educators: 72 <input type="checkbox"/> Comprehensive Sexuality Education for Educators: 60 <input type="checkbox"/> CSE Curriculum Integration for Educators: 60 <input type="checkbox"/> GBV &LBTQI for Educators:142 <input type="checkbox"/> Combatting Teenage Pregnancies for SMT's & SGB's:114 <p>Peer Education</p> <ul style="list-style-type: none"> <input type="checkbox"/> Secondary School Learners : 7359 <input type="checkbox"/> Primary School Learners:1645 <input type="checkbox"/> Educators:73 <p>Care and Support</p> <ul style="list-style-type: none"> <input type="checkbox"/> Payment of Learner Support Agents : 40 <input type="checkbox"/> Schools supported with SBST's:03 <input type="checkbox"/> Parents empowered on ISHP:228 <input type="checkbox"/> Learners empowered to combat Teenage Pregnancies: 1238 <input type="checkbox"/> Educators supported through EPHW: 57 <input type="checkbox"/> Learners as OVC's supported: 20990 <input type="checkbox"/> Educators empowered to assist learners in behavioural change: 70 <input type="checkbox"/> LSA's capacity building/ training:40 <p>Learning & Teaching Support Material</p> <ul style="list-style-type: none"> <input type="checkbox"/> Schools provided: 49 <input type="checkbox"/> Sets distributed: 1280 <p>Monitoring, Support & Evaluations</p> <ul style="list-style-type: none"> <input type="checkbox"/> Schools Visited: 20 <input type="checkbox"/> Visits conducted to District Office:09 <input type="checkbox"/> Schools visited for CG Evaluations:08 <p>Management & Administration</p> <ul style="list-style-type: none"> <input type="checkbox"/> National Meetings Attended:02 <input type="checkbox"/> Provincial Meetings Hosted 02 <input type="checkbox"/> Ad Hoc Meetings:26
<p>Amount per DoRA (R'000)</p>	<p>R 6 302</p>
<p>Amount received (R'000)</p>	<p>R 6 302</p>
<p>Reasons if amount as per DoRA was not received</p>	<p>Not Applicable</p>

Amount spent by the Department	R 6 302
Reasons for the funds unspent by the entity	Not Applicable
Reasons for deviations on performance	Impact & risks of Covid -19 & Integration for over achievements.
Measures taken to improve performance	Integration and Collaborative initiatives.
Monitoring mechanisms by the receiving department	<ul style="list-style-type: none"> <input type="checkbox"/> Quarterly Monitoring conducted by District Coordinators over schools and Quarterly oversight Monitoring over Districts conducted by Provincial Office <input type="checkbox"/> Annual Conditional Grant Evaluation conducted by Department of Basic Education and Provincial Office

Conditional Grant 6:EPWP Incentive Grant

EPWP INCENTIVE GRANT 2021/22	
Department/ Municipality to whom the grant has been transferred	NORTHERN CAPE DEPARTMENT OF EDUCATION
Grant Schedule Number	Schedule 5, Part A
Purpose of the grant	<p>To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme (EPWP) guidelines:</p> <p>Identification and placement of unemployment beneficiaries at public schools, district and provincial offices to assist with infrastructure-related activities. This programme, afforded unemployed people to clean, repair and refurbish school and office buildings in their immediate communities.</p>
Outcome statements	<ul style="list-style-type: none"> • Improved quality of life of poor people and increased social stability through engaging the previously unemployed in paid and productive activities • Reduced level of poverty • Contribute towards increased levels of employment • Improved opportunities for sustainable work through experience and learning gained
Expected outputs of the grant	<ul style="list-style-type: none"> • 157 people employed and receiving income through the EPWP for a period of twelve months within the FY. • Increased average duration of the work opportunities created
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 4: Decent employment through inclusive economic growth

EPWP INCENTIVE GRANT 2021/22	
Actual outputs achieved	<ul style="list-style-type: none"> • Creation of 167 Work opportunities • 85.1 full time equivalent jobs created through the grant.
Amount per amended DORA	R2 874 000 (Specific purpose allocation to Provinces)
Amount transferred	R2 874 000 (Allocation from EPWP - Provincial)
Reasons if amount as per DORA not transferred	NOT APPLICABLE
Amount spent by the Department/ municipality (R'000)	R 2 728 409
Reasons for the funds unspent by the entity	Final stipends have not been captured at the closure of the system.
Measures taken to improve performance	Recruitment has been done on time. Training of the participants has been communicated with the DPWI, to be executed before the end of the FY.
Monitoring mechanism by the transferring department	Verified statistics for Work Opportunities created was done DRPW and DRPW on a quarterly basis.

7. DONOR FUNDS

7.1. Donor Funds Received

Donor Fund: Globeleq Development Fund – De Aar Solar – Reading Couches

Name of donor	Globeleq Development Fund (De Aar Solar)
Full amount of the funding (R'000)	R 1 710 775
Period of the commitment	1 April 2021- March 2022
Purpose of the funding	To pay for the reading couches stipend in Pixley
Expected outputs	30
Actual outputs achieved	
Amount received in current period (R'000)	R1 080 000
Amount spent by the department (R'000)	R1 044 600
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	Monitoring is done by submission of reports and virtual meetings per semester

Donor Fund: Globeleq Development Fund - Droog Solar – Reading Couches

Name of donor	Globeleq Development Fund (Droogfontein Solar :)
Full amount of the funding (R'000)	R1 219 439
Period of the commitment	1 April 2021- 31 March 2022
Purpose of the funding	To pay for the reading couches stipend in Frances Baard
Expected outputs	30 (to pay 30 reading couches stipends)
Actual outputs achieved	30
Amount received in current period (R'000)	540 000
Amount spent by the department (R'000)	997 200

Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	Monitoring is done by submission of reports and virtual meetings per semester

Donor Fund: Windfall t/a Sishen Solar Energy Facility

Name of donor	Windfall t/a Sishen Solar Energy Facility
Full amount of the funding (R'000)	585 000
Period of the commitment	1 April 2021 – 31 March 2022
Purpose of the funding	To pay for the reading couches' stipend in John Taolo Gaetsewe
Expected outputs	16 Reading couches' stipend
Actual outputs achieved	
Amount received in current period (R'000)	585 000
Amount spent by the department (R'000)	569 400
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	Monitoring is done by submission of reports and virtual meetings per semester

8. CAPITAL INVESTMENT

8.1. Capital investment, maintenance and asset management plan

Infrastructure Development and Maintenance

The assets within the portfolio of the Northern Cape Department of Education are currently 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 84 of 1996), 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 Three Year Implementation Programme states that all Public schools in the Northern Cape must have access to water, power and sanitation and all inappropriate structures built 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.

New Infrastructure Assets

The investment on new infrastructure in the 2021/22 financial year amounted to **R76.803 million**. For the year under review the Department had 29 new projects in various stages.

Rehabilitation and Refurbishment

The Department currently has 19 projects within the Renovations and Rehabilitation programme over the 2021/22 MTEF period. The rehabilitation programme seeks to address conditions in schools that have been in a state of disrepair due to lack of planned maintenance.

Upgrades and additions

The upgrades and additions programme is a strategic programme that aims to address overcrowding at existing schools where there is insufficient learning, recreational, ablution and security facilities; spaces including provision of additional classrooms, upgrading of perimeter fencing, water facilities, nutrition centres, halls and hostel requirements. The programme also seeks to improve the learning and teaching system in public schools by implementing Information and Communications Technology (ICT) enabled learning space. During the financial year 125 upgrades and additions projects were implemented at a cost of **R277.026 million**.

Maintenance and Repairs

The aim of this programme is to maximize return on investment and effective teaching and learning environment under constant pressure from needs that far exceed available resources in the education sector. Optimizing value of the infrastructure asset portfolio is critical to improving education outcomes. For the year under review a total of 58 maintenance and repair activities across the sector were implemented at a cost of **R75.942 million**.

Investment per District

The following table indicates the investment per district over the 2021/22 MTEF period:

Table 4: 2021/22 Investment per district

NATURE OF INVESTMENT	NUMBER OF PROJECTS	TOTAL PROJECT COST	FINAL TOTAL EXPENDITURE	MTEF 2021/22	F/Y 2022/23	F/Y 2023/24
ALL DISTRICT MUNICIPALITIES	9	R 156 843 065	R 5 584 500	R 105 518 565	R 1 680 000	R 1 680 000
MAINTENANCE AND REPAIRS	2	R 40 000 000	R -	R 36 000 000		
NON-INFRASTRUCTURE	5	R 63 448 065	R -	R 31 708 065	R 1 680 000	R 1 680 000
UPGRADING AND ADDITIONS	2	R 53 395 000	R 5 584 500	R 37 810 500		
FRANCES BAARD	72	R 1 463 203 306	R 565 896 024	R 276 501 056	R 179 771 203	R 154 010 470
MAINTENANCE AND REPAIRS	12	R 30 414 713	R 9 753 422	R 18 333 963		R 1 000 000
NEW OR REPLACED INFRASTRUCTURE	14	R1 015 937 992	R 355 097 456	R 135 862 118	R 146 895 363	R 146 644 152
NON-INFRASTRUCTURE	3	R 1 277 837	R 33 638	R 1 244 199		
REHABILITATION, RENOVATIONS & REFURBISHMENT	9	R 72 922 122	R 43 704 136	R 29 217 986		
UPGRADING AND ADDITIONS	34	R 342 650 643	R 157 307 372	R 91 842 791	R 32 875 840	R 6 366 318
JOHN TAOLO GAETSEWE	94	R 1 447 426 855	R 364 093 030	R 122 766 000	R 178 511 096	R 177 250 569
MAINTENANCE AND REPAIRS	23	R 30 633 391	R 13 841 011	R 13 790 466	R 3 001 913	
NEW OR REPLACED INFRASTRUCTURE	11	R 1 014 355 693	R 246 976 296	R 35 842 224	R 99 523 903	R 136 753 887
NON-INFRASTRUCTURE	1	R 2 958 194	R 2 319 335	R638 859		
REHABILITATION, RENOVATIONS & REFURBISHMENT	5	R 18 363 244	R 14 288 436	R 4 074 808		
UPGRADING AND ADDITIONS	54	R 381 116 333	R 86 667 952	R 68 419 643	R 75 985 280	R 40 496 682
NAMAKWA	16	R 38 773 044	R 17 778 983	R 15 183 738	R 1 917 611	R 2 138 542
MAINTENANCE AND REPAIRS	3	R 2 723 196	R -	R 2 723 196		
REHABILITATION, RENOVATIONS & REFURBISHMENT	1	R 1 000 000	R -	R 1 000 000		
UPGRADING AND ADDITIONS	12	R 35 049 848	R 17 778 983	R 11 460 542	R 1 917 611	R 2 138 542
PIXLEY KA SEME	37	R 825 426 666	R 211 920 784	R 50 432 189	R 100 993 507	R 112 709 189
MAINTENANCE AND REPAIRS	12	R 17 253 507	R 2 405 840	R 4 621 964	R 3 855 211	R 6 370 492
NEW OR REPLACED INFRASTRUCTURE	7	R 682 442 901	R 182 758 331	R 31 078 520	R 63 161 841	R 76 708 963
REHABILITATION, RENOVATIONS & REFURBISHMENT	1	R 3 065 297	R -	R 1 344 069	R 1 721 228	
UPGRADING AND ADDITIONS	17	R 122 664 961	R 26 756 613	R 13 387 637	R 32 255 226	R 29 629 734

NATURE OF INVESTMENT	NUMBER OF PROJECTS	TOTAL PROJECT COST	FINAL TOTAL EXPENDITURE	MTEF 2021/22	F/Y 2022/23	F/Y 2023/24
ZF MGCAWU	20	R 598 642 488	R 136 299 132	R 62 943 452	R 117 917 583	R 159 787 230
MAINTENANCE AND REPAIRS	6	R 1 713 560	R572 262	R 1 141 298		
NEW OR REPLACED INFRASTRUCTURE	7	R 564 553 166	R 124 069 604	R 55 604 782	R 112 979 872	R 158 828 889
REHABILITATION, RENOVATIONS & REFURBISHMENT	1	R 4 208 252	R 3 379 695	R828 557		
UPGRADING AND ADDITIONS	6	R 28 167 510	R 8 277 571	R 5 368 815	R 4 937 711	R958 341
Grand Total	248	R 4 530 315 423	R 1 301 572 453	R 633 345 000	R 580 791 000	R 607 576 000

PAYMENT SUMMARY

Table. : Summary of payments and estimates by sub-programme: Programme 6: Infrastructure Development

Outcome	Main appropriation			Revised estimate			Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2022/23	2023/24
1. Administration	33,607	71,461	34,218	33,375	33,375	39,991	55,067	48,500	50,499
2. Public Ordinary Schools	519,113	562,137	585,281	496,413	496,413	562,372	580,486	509,217	522,662
3. Special Schools	10,009	5,391	20,916	10,486	10,486	6,884	9,209	24,537	24,156
4. Early Childhood Development	5,169	8,548	7,538	93,071	93,071	24,098	42,173	25,322	37,576
Total payments and estimates	567,898	647,537	627,064	633 345	633,345	633,345	686,935	607,576	634,887

The Infrastructure Development programme mainly consist of the Education Infrastructure Grant. The programme has seen steady growth in the budget over the years, however for the 2021/22 financial year the grant was reduced by 3.2 percent or **R20.889 million** in rand value. The Baseline of the grant has increased to **R633.345 million** in 2021/22 financial year and then increased to **R686.935 million** in 2022/23 financial year.

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Infrastructure projects	2021/22			2020/21		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Existing infrastructure assets	249 478	352 968	(103 490)	315 891	265 984	49 907
Maintenance and repair: Current	76 611	75 942	669	106 824	115 584	(8 760)
Upgrade and additions: Capital	172 867	277 026	(104 159)	147 603	150 400	(2 797)
Refurbishment and rehabilitation: Capital	-	-	-	61 464	-	61 464
New infrastructure assets: Capital	210 591	76 803	133 788	107 328	103 393	3 935
Infrastructure: Leases	8 000	9 562	(1 562)			-
Non infrastructure	165 276	197 518	(32 242)	204 479	257 687	(53 208)
Capital infrastructure	383 458	353 829		316 395	253 793	
Current infrastructure	84 611	85 504	(893)	106 824	115 584	(8 760)
Total	633 345	636 851	(3 506)	627 698	627 064	634

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 Department has a Risk Management Policy and Risk Management Strategy which were reviewed in the 2020/21 Financial Year. The Policy and Strategy is reviewed every three years or as the need arises. 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, and an Ethics and Corruption risk register 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 2021/22 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 2021/22 Combined Assurance Plan of the Department, which identifies and specifies the sources of assurance over the strategic risks identified during the 2021/22 strategic risk assessment, was developed and endorsed by the Risk Management Committee for approval 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 Quarterly 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 2020/21 Financial Year and is valid for a period of three years. It is due for review in the 2023/24 Financial Year. 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 Whistle-Blowing Policy was also reviewed in 2021/22 and is valid for three years. The Whistle-Blowing Policy of the Department complies with the Protected Disclosure Act of 2000 and officials who disclose 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 2021/22 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 2020/21 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 identified by the Head of Department. Their responsibilities as members of the 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;

First Aiders and Health and Safety representatives have as yet not been appointed at Head Office and at District Offices.

The Department has a Health and Safety Policy and Plan which is currently being reviewed.

The following activities took place during the year under review:

- Inspections were conducted monthly and health hazard risks were identified and quarterly reports compiled and submitted.
- Meetings were conducted quarterly at Head Office and District Offices.
- Health and Safety Awareness Sessions on COVID-19 Protocols were conducted at Head Office and District Offices.

7. PORTFOLIO COMMITTEES

Table below reflects the Portfolio Committee meetings that took place in 2020/21 Financial year:

Date	Purpose
03 February 2022	State of School Readiness Presentation to National Portfolio Committee on Basic Education
04 May 2021	Presentation to Portfolio Committee on Basic Education's Roundtable Discussion on School Infrastructure
02 June 2021	2021/22 Annual Performance Plan and Budget Presentation to Portfolio Committee on Education, Sport, Arts and Culture
19 August 2021	Presentation to Select Committee On Appropriations on 2020/21 HIV/Aids And LSPID Conditional Grants Expenditure
25 August 2021	Presentation to Portfolio Committee on Education, Sport, Arts and Culture on 2021 Term 3 Readiness of Schools
08 September 2021	2021/22 First Quarter Report to Standing Committee on Public Accounts (SCOPA)
16 November 2021	Presentation to National Council of Provinces on Provincial Interventions to Address Learner Drop-Outs
25 November 2021	2021/22 First Quarter Report to Portfolio Committee on Education, Sport, Arts and Culture
22 March 2022	2020/21 Annual Report presentation to joint Portfolio Committee on Education, Sport, Arts and Culture and SCOPA meeting

Matters that were raised by the Standing Committee on Public Accounts (SCOPA) in the 2020/21 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.	Irregular Expenditure	The Department must submit consequence management plan on how irregular expenditure will be investigated and what steps will be instituted against those officials who are found to have caused the department to incur irregular expenditure. The department must submit the evidence report within 1 month to the committee.	The Department has investigated some of the irregular expenditure of the Department and written submissions with recommendations regarding the way forward. These submissions together with work performed are currently en route to Provincial Treasury. Pending the outcome from Provincial Treasury, the Department will then	Yes

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
			implement a consequence management plan where necessary through internal channels in Human Resources Management.	
2.	Supply Chain Management	The Department must submit a report on daily, weekly, and monthly activities on the transactions taking place at the Department. The report must be submitted within 1 month.	The report on daily procurement transactions for March 2022 was attached to this response. The report represented all procurement transactions made by the Department for the month of March 2022 on all commodities. It is a consolidation of all commitments made by the Department on the daily, weekly and monthly basis as required by SCOPA. This report is also submitted to Provincial Treasury on a monthly basis and will also be submitted to SCOPA in subsequent months	Yes
3.	Supply Chain Management	Ensure that the officials in the supply chain management unit are continuously being capacitated to ensure that they follow the correct laws and regulations.	The officials of Supply Chain Management get their continuous updates on developments in their area of work through Provincial Treasury channels. This includes the regular SCM Forum meetings. Over and above this, there is various training that takes place during the year on procurement matters arranged either by: <ul style="list-style-type: none"> • Provincial Treasury • Northern Cape Department of Education (through the skills budget) 	Yes

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
			The Department will also ensure that there is sufficient training provided during the 2022/23 financial year to both the Supply Chain Management officials and all members of the bid committees.	

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The Department received an unqualified audit opinion on the 2020/21 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
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)	2019/20	All programme performance achievement is being monitored on a quarterly basis and remedial action instituted to ensure that targets are met.
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 and paragraph 3.3.1 of Practice Note 8 of 2007/08.	2020/21	An approved Financial Circular outlining financial delegations and SCM processes are in place for implementation.
Some of the quotations were accepted from prospective suppliers who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, as required by Treasury Regulation 16A8.4 and paragraph 4.1.2 of Practice Note 7 of 2009/2010.	2020/21	Officials are reminded of the applicable prescripts relating to doing business with an organ of state. Disciplinary processes were initiated against officials doing business with an organ of state.
Some of the quotations were awarded to suppliers whose tax matters had not been declared by the South African Revenue Services to be in order as required by Treasury Regulation 16A9.1(d)	2020/21	1. Tax status to be verified against the CSD and SARS e-filing where applicable 2. Bidders will be requested to provide SARS tax pins as an alternative
Some of the goods and services of a transaction value above R500 000 were procured without inviting competitive bids and, as required by Treasury Regulation 16A6.1 and paragraph 3.4.1 of Practice Note 8 of 2007/2008. 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. Limitation of all procurement deviations and emergencies.

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
Bid documentation for procurement of commodities designated for local content and production, did not stipulate the minimum threshold for local production and content as required by the 2017 Procurement Regulation 8(2). Similar non-compliance was also reported in the prior year.	2017/18	There will be engagement with AGSA and Provincial Treasury on the correct interpretation on local production regulation.
Some of the commodities designated for local content and production, were procured from suppliers who did not submit a declaration on local production and content in accordance with paragraph 3.4 of National Treasury Instruction Note 4 of 2015/2016.	2020/21	1. Department is implementing the prescripts relating to procurement of commodities for local content 2. For designated sectors, invitation to quote will be sent with specific condition that locally produced or manufactured goods meet stipulated minimum threshold for local production and content.
A person in service of the Department who had a private or business interest in a contract awarded by the Department failed to disclose such interest, as required by Treasury Regulation 16A8.4 and the Public Service Regulations 18(1) and (2). This non-compliance was identified in the procurement processes for the transport of scholars.	2020/21	Officials are reminded of the applicable prescripts relating to doing business with an organ of state. Disciplinary processes were initiated against officials doing business with an organ of state.
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 to be 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.
Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R585 668 000, 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	2013/14	Limitation of SCM deviations. Engagement with PSP's and/or review of contracts. A tender on learner transport has been advertised and will assist in regularising contracts and

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
expenditure was caused by the non-compliance with the applicable SCM legislations		drastically reduce irregular expenditure. Irregular expenditure that needs to be condoned by relevant authority was investigated. Proper implementation of the Departmental SCM policy and processes to ensure compliance thereof, by both Departmental officials and implementing agents was reviewed and is being monitored. Consequence management where applicable will be implemented.
I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred unauthorised, irregular, fruitless and 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 and wasteful expenditure.	2017/18	Investigations into these UIF expenditure was done to determine the appropriate sanction.

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

Key Activities and Objectives of Internal Audit

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 service for the Northern Cape Provincial Administration, in terms of paragraph 3.2.3. of the Treasury Regulations. The function fulfils an independent assurance and consulting function.

The Internal Audit function 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. Internal Audit 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 function compiles a rolling three-year strategic, risk-based Internal Audit plan and prepares an annual Internal Audit plan after taking into consideration the risks faced by the Department of Education, strategic objectives, the Department's mandate, audit issues and inputs by management. The Audit Committee considers and approves the Internal Audit plan for implementation.

Summary of audit work done

The Internal Audit work performed for the financial year under review were all completed in line with the approved annual Internal Audit plan and included the following audits:

- Annual Financial Statements review
- Performance Information review
- Information Technology review
- Follow-up on implementation of action plans
- Assets Management review
- HIV/AIDS Grant review
- National School Nutrition Programme Grant review
- Appointment processes for screeners and cleaners review
- Interim Financial Statements review
- Supply Chain Management review
- PPE Procurement review
- Infrastructure (Mobile Classrooms) review
- Fraud and Ethics Management review
- Risk Management review

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 and included the following:

- Continuous increases in the irregular and fruitless & wasteful expenditure.
- Risk appetite and tolerance policy was not approved.
- Inventory policy not developed at the time of the audit.
- Non-implementation of internal audit recommendations for the policy & procedure on incapacity Leave for ill Health Retirement.
- Incorrect allocation of COVID-19 expenditure in the accounting records.
- Some payments not made within 30 days of receipt of invoices.
- The high vacancy rate which could not be filled due to a lack of funding.
- The gift policy which was not yet adopted.
- The cyber-attack incident which occurred in December 2021.
- Non-conformance to the prescribed national school nutrition programme safety prescripts for food preparation areas.

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 is comprised of five (5) members, three (3) external members and two (2) internal members, all of whom are not employed by the Department. The current Audit Committee three-year term membership started on 1 December 2020.

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 the Treasury Regulations is included in the Audit Committee's report, which is incorporated in the annual report of the Department.

Four meetings were convened during the financial year under review. The table below discloses relevant information on the audit committee members:

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Ms A Mafuleka	CA (SA) B Com – Honours	External	n/a	01 December 2020	n/a	03
Ms J Gunther	Certified Internal Auditor CRMA Associate General Accountant Masters in Cost Accounting BCompt Various accounting and auditing certificates	External	n/a	01 December 2020	n/a	04
Mr F Docrat	Master of Business Administration Chartered Director (SA) Certified Information Security Manager Certified Information Systems Auditor Certified in the Governance of Enterprise Information Technology Certified Risk Management Practitioner Management Advancement Program Total Quality Management Computer Operations Proficiency Examination	External	n/a	01 December 2020	n/a	04
Ms S 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 2020	n/a	01
Mr M Mdunge	BA Degree Post graduate diploma governance and political transformation Masters in governance and political transformation	Internal	Director: Frances Beard Head COGHSTA	01 April 2020	n/a	04

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 2022.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from section 38 (1)(a)(ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this Charter and has discharged all its responsibilities as contained therein, except that we have not reviewed changes in accounting policies and practices.

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

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 then raised with the Department. The following Internal Audit work was completed during the year under review:

- Annual Financial Statements review
- Performance Information review
- Information Technology review
- Follow-up on implementation of action plans
- Assets Management review
- HIV/AIDS Grant review
- National School Nutrition Programme Grant review
- Appointment processes for screeners and cleaners review
- Interim Financial Statements review
- Supply Chain Management review
- PPE Procurement review
- Infrastructure (Mobile Classrooms) review
- Fraud and Ethics Management review
- Risk Management review

The following were areas of concern:

- Continuous increase in the irregular and fruitless & wasteful expenditure.
- Slow pace on the condonement and consequence management of irregular expenditure.
- Forty percent (40%) of the strategic risks which were still classified as high risk.
- Unauthorised expenditure of R6 584 000 relating to previous years but discovered in the current year
- Slow progress and under-spending on infrastructure projects.
- Inadequate infrastructure which brought challenges to adequate curriculum coverage.
- AGSA not utilising the work of internal audit beyond risk identification.
- The high vacancy challenges faced by the Department which could not be filled due to funding.
- The Department's underperformance of 75% of the set targets.
- High number of litigation cases.
- Cyber-attack incident which occurred in December 2021.

In addition, management developed an audit action plan to address the findings raised by both the AGSA and Internal Audit. The Audit Committee monitored the implementation of the audit action plan during the year under review and the implementation of the Audit Committee's recommendations by management still requires some improvement.

In-year management monitoring and reporting

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

Evaluation of Financial Statements

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

Auditor General's Report

We have reviewed the Department's implementation plan for audit issues raised in the previous year and we are satisfied that the matters have been adequately resolved except for the following:

- Irregular expenditure and consequence management
- Performance information findings and a qualification on the performance information
- IT governance findings.

The Audit Committee concurs and accepts the conclusions of the AGSA on the annual financial statements and is of the opinion that the audited annual financial statements for the financial year ended 31 March 2022 be accepted and read together with the report of the AGSA.

Report to Executive Authority and Accounting Officer

On a quarterly basis the Audit Committee wrote a report to the Executive Authority and Head of Department which highlights issues that need attention or improvement within the department. The Audit Committee met with the Accounting Officer in the Audit Committee meetings. The Audit Committee met with the Northern Cape Provincial Legislature in March 2022 to discuss the Audit Committee annual report of 2020/21.



Ms Ayanda Mafuleka CA (SA)
Chairperson of the Audit Committee
Northern Cape Department of Education

15 August 2022

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.

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2021 and 31 March 2022

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	672 654	484 626	2 314		72,0%	566,2	856
Programme 2	5 568 802	4 726 053	-		84,9%	451,4	10 469
Programme 3	10 857	-	-		-		
Programme 4	182 643	158 600	30		86,8%	428,6	370
Programme 5	112 696	96 169	-		85,3%	135,3	711
Programme 6	636 851	23 807	1		3,7%	384,0	62
Programme 7	285 235	63 091	2 756		22,1%	9,5	6 613
Total	7 469 738	5 552 346	5 101		74,3%	291,0	19 081

Table 3.1.2 Personnel costs by salary band for the period 1 April 2021 and 31 March 2022

Salary band	Personnel expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)	No. of employees
Lower skilled (Levels 1-2)	132 918	2.59%	179	740
Skilled (level 3-5)	348 353	6.78%	216	1 607
Highly skilled production (levels 6-8)	3 229 034	62.84%	388	8 320
Highly skilled supervision (levels 9-12)	1 303 309	25.36%	611	2 130
Senior and Top management (levels 13-16)	37 860	0.74%	1 305	29
Abnormal	87 022	1.69%	87	998
Total	5 138 498	100.00%	371	13 824

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2021 and 31 March 2022

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	323 880	5,83	1 712	0,03	12 257	0,22	24 159	0,44
Programme 2	3 349 893	60,33	729	0,01	126 082	2,27	216 619	3,90
Programme 3		-	-	-	-	-		-
Programme 4	106 805	1,92	215	0,00	4 845	0,09	9 419	0,17
Programme 5	10 593	0,19	-	-	352	0,01	751	0,01
Programme 6	16 529	0,30		-	429	0,01	702	0,01
Programme 7	41 639	0,75	1 499	0,03	1 774	0,03	3 832	0,07
Total	3 849 339	69,33	4 155	0,07	145 739	2,62	255 482	4,60

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2021 and 31 March 2022

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)	82 743	1.61%	268	0.01%	11 290	0.22%	9 218	0.18%
Skilled (level 3-5)	238 067	4.63%	1 161	0.02%	13 870	0.27%	21 289	0.41%
Highly skilled production (levels 6-8)	2 281 448	44.40%	660	0.01%	79 803	1.55%	147 862	2.88%
Highly skilled supervision (levels 9-12)	917 322	17.85%	315	0.01%	28 392	0.55%	53 929	1.05%
Senior management (level 13-16)	24 118	0.47%	0	0.00%	0,00	0.00%	312	0.01%
Abnormal	2 070	0.04%	0,00	0.00%	10	0.00%	0	0.00%
Total	3 545 769	69.00%	2 406	0.05%	133 368	2.60%	232 612	4.53%

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:

3.2.1.1. programme

3.2.1.2. salary band

3.2.1.3. 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 2022

Personnel Group	Programme	Number of funded posts	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
ALL PERSONNEL	Programme 1	1051	838	20.27%	-
	Programme 2	10 825	10654	1.58%	-
	Programme 4	397	368	7.30%	-
	Programme 5	37	40	-8.11%	-
	Programme 6	49	47	4.08%	-
	Programme 7	168	117	30.36%	-
	Totals		12 527	12064	3.70%
EDUCATORS	Programme 1	361	239	33.80%	-
	Programme 2	9 064	9 288	-2.47%	-
	Programme 4	233	235	-0.86%	-
	Programme 5	35	21	40.00%	-
	Programme 6	4	3	25.00%	-
	Programme 7	85	47	44.71%	-
	Totals		9 782	9 833	-0.52%
PUBLIC SERVICE	Programme 1	690	599	13.19%	-
	Programme 2	1 761	1 366	22.43%	-
	Programme 4	164	133	18.90%	-
	Programme 5	2	19	-850.00%	-
	Programme 6	45	44	2.22%	-
	Programme 7	83	70	15.66%	-
	Totals		2 745	2 231	18.72%

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2022

Personnel Group	Salary band	Number of funded posts	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
ALL PERSONNEL	Lower skilled (1-2)	867	756	12.80%	-
	Skilled(3-5)	1 736	1341	22.75%	-
	Highly skilled production (6-8)	361	2404	-565.93%	-
	Highly skilled supervision (9-12)	9 520	7529	20.91%	-
	Senior management (13-16)	43	34	20.93%	-
	Totals	12 526	12 064	3.69%	-
EDUCATORS	Lower skilled (1-2)	-	-	-	-
	Skilled(3-5)	388	313	19.33%	-
	Highly skilled production (6-8)	2	2109	-105350.00%	-
	Highly skilled supervision (9-12)	9 392	7 411	21.09%	-
	Senior management (13-16)	-	-	-	-
	Totals	9 782	9 833	-0.52%	-
PUBLIC SERVICE	Lower skilled (1-2)	867	756	12.80%	-
	Skilled(3-5)	1 348	1 028	23.74%	-
	Highly skilled production (6-8)	359	295	17.83%	-
	Highly skilled supervision (9-12)	128	118	7.81%	-
	Senior management (13-16)	43	34	20.93%	-
	Totals	2 745	2 231	18.72%	-

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2022

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%	-
Professional Services (Office-based Educators and Therapists)	379	374	1.32%	-
Support Staff (Schools)	2 145	1 459	31.98%	-
Total	2 540	1 849	27.20%	-

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 2022

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100.00%	-	0.00%
Salary Level 16	-	-	0.00%	-	0.00%
Salary Level 15	3	1	33.33%	2	66.67%
Salary Level 14	8	7	87.50%	1	12.50%
Salary Level 13	32	25	78.12%	7	21.88%
Total	44	34	77.27%	10	22.73%

Table 3.3.2 SMS post information as on 30 September 2022

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100.00%	-	0.00%
Salary Level 16	-	-	0.00%	-	0.00%
Salary Level 15	3	1	33.33%	2	66.67%
Salary Level 14	8	7	87.50%	1	12.50%
Salary Level 13	32	25	78.12%	7	21.88%
Total	44	34	77.27%	10	22.73%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2021 and 31 March 2022

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

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 2021 and 31 March 2022

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

the learner numbers.

Reasons for vacancies not filled within twelve months

NA

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 2021 and 31 March 2022

Reasons for vacancies not advertised within six months

NA

Reasons for vacancies not filled within six months

NA

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 2021 and 31 March 2022

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)	758	0	0.00%	0	0.00%	0	0.00%
Skilled (Levels 3-5)	1 030	0	0.00%	0	0.00%	0	0.00%
Highly skilled production (Levels)	298	2	0.67%	0	0.00%	0	0.00%
Highly skilled supervision (Levels 9-12)	486	0	0.00%	0	0.00%	0	0.00%
Senior Management Service Band A	32	0	0.00%	0	0.00%	0	0.00%
Senior Management Service Band B	8	0	0.00%	0	0.00%	0	0.00%
Senior Management Service Band C	3	0	0.00%	0	0.00%	0	0.00%
Senior Management Service Band D	1	0	0.00%	0	0.00%	0	0.00%
Total	2 616	2	0.08%	0	0.00%	0	0.00%

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 2021 and 31 March 2022

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

Employees with 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 2021 and 31 March 2022

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
NA	-	-	-	-
Total number of employees whose salaries exceeded the level determined by job evaluation				-
Percentage of total employed				0.00%

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 2021 and 31 March 2022

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

Employees with a disability	-	-	-	-	-
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Total number of Employees whose salaries exceeded the grades determine by job evaluation	NA
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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 2021 and 31 March 2022

PERSONNEL GROUP	Salary band	Number of employees per band as on 31 March 2021	Appointments	Transfers into the department	Terminations	Transfers out of the department	Turn-over rate %
ALL PERSONNEL	Lower skilled (Levels 1-2)	788	5	-	26	-	3.30%
	Skilled (Levels 3-5)	1 471	569	1	510	2	34.81%
	Highly skilled production (Levels 6-8)	7 536	1 713	11	1 742	14	23.30%
	Highly skilled supervision (Levels 9-12)	2 441	42	4	277	5	11.55%
	Senior Management Service Bands A (Level 13)	24	-	-	-	-	0.00%
	Senior Management Service Bands B (Level 14)	8	-	-	1	-	12.50%
	Senior Management Service Bands C (level 15)	1	-	-	-	-	0.00%
	Senior Management Service Bands D (Level 16)	-	1	-	-	-	-
	Total	12 269	2 330	16	2 556	21	21.00%
EDUCATORS	Lower skilled (Levels 1-2)	-	-	-	-	-	-
	Skilled (Levels 3-5)	360	553	-	417	-	115.83%
	Highly skilled production (Levels 6-8)	7 229	1705	10	1 716	14	23.93%
	Highly skilled supervision (Levels 9-12)	2 319	39	4	269	5	11.46%
	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	9 908	2 297	14	2 402	19	24.43%

PERSONNEL GROUP	Salary band	Number of employees per band as on 31 March 2021	Appointments	Transfers into the department	Terminations	Transfers out of the department	Turn-over rate %
PUBLIC SERVICE	Lower skilled (Levels 1-2)	788	5	-	26	-	3.30%
	Skilled (Levels 3-5)	1 111	16	1	93	2	8.55%
	Highly skilled production (Levels 6-8)	307	8	1	26	-	8.47%
	Highly skilled supervision (Levels 9-12)	122	3	-	8	-	6.56%
	Senior Management Service Bands A (Level 13)	24	-	-	-	-	0.00%
	Senior Management Service Bands B (Level 14)	8	-	-	1	-	12.50%
	Senior Management Service Bands C (level 15)	1	-	-	-	-	0.00%
	Senior Management Service Bands D (Level 16)	-	1	-	-	-	-
	Total	2 361	33	2	154	2	6.61%

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 2021 and 31 March 2022

Critical occupation	Number of employees at beginning of period- April 2021	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 2021 and 31 March 2022

Personnel Group	Termination Type	Number	% of Total Exits
ALL PERSONNEL	Death	122	4.73%
	Resignation	338	13.12%
	Expiry of contract	1 766	68.53%
	Dismissal – operational changes	-	-
	Dismissal – misconduct	10	0.39%
	Dismissal – inefficiency	-	-
	Discharged due to ill-health	-	-
	Retirement	320	12.42%
	Transfer to other Public Service Departments	21	0.81%
	Other	-	-
	Total	2 577	100%
EDUCATORS	Death	96	3.97%
	Resignation	305	12.60%
	Expiry of contract	1742	71.95%
	Dismissal – operational changes	-	-
	Dismissal – misconduct	5	0.21%
	Dismissal – inefficiency	-	-
	Discharged due to ill-health	-	-
	Retirement	254	10.49%
	Transfer to other Public Service Departments	19	0.78%
	Other	-	-
	Total	2 421	100%
PUBLIC SERVICE	Death	26	16.67%
	Resignation	33	21.15%
	Expiry of contract	24	15.38%
	Dismissal – operational changes	-	-
	Dismissal – misconduct	5	3.21%
	Dismissal – inefficiency	-	-
	Discharged due to ill-health	-	-
	Retirement	66	42.31%
	Transfer to other Public Service Departments	2	1.28%
	Other	-	-
	Total	156	100%

Table 3.5.3.2 Reasons why staff are resigning for the period 1 April 2021 and 31 March 2022

Personnel Group	Termination Type	Number	% of Total Exits
ALL PERSONNEL	Age	8	2,37%
	Bad health	3	0,89%
	Better remuneration	76	22,49%
	Contract expired	-	-
	Domestic problems	-	-
	Emigration	1	0,30%
	Further Studies	3	0,89%
	Marriage	-	-
	Nature of work	36	10,65%
	Other education department	-	-
	Other occupation	34	10,06%
	Personal grievances	24	7,10%
	Resigning of position	151	44,67%
	Transfer(spouse)	2	0,59%
	Total	338	100%
EDUCATORS	Age	5	1,64%
	Bad health	3	0,98%
	Better remuneration	72	23,61%
	Contract expired	-	-
	Domestic problems	-	-
	Emigration	1	0,33%
	Further Studies	3	0,98%
	Marriage	-	-
	Nature of work	33	10,82%
	Other education department	-	-
	Other occupation	34	11,15%
	Personal grievances	21	6,89%
	Resigning of position	131	42,95%
	Transfer(spouse)	2	0,66%
	Total	305	100%
PUBLIC SERVICE	Age	3	9,09%
	Bad health	-	-
	Better remuneration	4	12,12%
	Contract expired	-	-
	Domestic problems	-	-
	Emigration	-	-
	Further Studies	-	-
	Marriage	-	-
	Nature of work	3	9,09%
	Other education department	-	-
	Other occupation	-	-
	Personal grievances	3	9,09%

Personnel Group	Termination Type	Number	% of Total Exits
	Resigning of position	20	60,61%
	Transfer(spouse)	-	-
	Total	33	100%

Table 3.5.3.3 Age Groups of Staff Resigning for the period 1 April 2021 and 31 March 2022

Termination type	Resignations Educators	Educators - %	Resignations Public Service Staff	Public Service - %	Resignations All Staff	All Staff - %
Ages 20 <	-	-	-	-	-	-
Ages 20 – 24	14	4,59%	0	0,00%	14	4,14%
Ages 25 – 29	71	23,28%	0	0,00%	71	21,01%
Ages 30 – 34	52	17,05%	4	12,12%	56	16,57%
Ages 35 – 39	35	11,48%	8	24,24%	43	12,72%
Ages 40 – 44	11	3,61%	5	15,15%	16	4,73%
Ages 45 – 49	21	6,89%	4	12,12%	25	7,40%
Ages 50 – 54	40	13,11%	1	3,03%	41	12,13%
Ages 55 – 59	32	10,49%	5	15,15%	37	10,95%
Ages 60 – 64	25	8,20%	4	12,12%	29	8,58%
Ages 65 >	4	1,31%	2	6,06%	6	1,78%
TOTAL	305	100,00%	33	100,00%	338	100,00%

Table 3.5.4 Promotions by critical occupation for the period 1 April 2021 and 31 March 2022

Occupation	Employees 1 April 2021	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 2021 and 31 March 2022

PERSONNEL GROUP	Salary Band	Employees 31 March 2021	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)	788	2	0.25%	749	95.05%
	Skilled (Levels3-5)	1 471	2	0.14%	1224	83.21%
	Highly skilled production (Levels 6-8)	7 536	120	1.59%	7322	97.16%
	Highly skilled supervision (Levels 9-12)	2 441	61	2.50%	2156	88.32%
	Senior Management (Level 13-16)	33	-	-	34	103.03%
	Total	12 269	187	1.52%	11 485	93.61%
EDUCATORS	Lower skilled (Levels 1-2)	-	-	-	-	-
	Skilled (Levels 3-5)	360	-	-	222	61.67%
	Highly skilled production (Levels 6-8)	7 229	120	1.66%	7 041	97.40%
	Highly skilled supervision	2 319	59	2.54%	2 044	88.14%

PERSONNEL GROUP	Salary Band	Employees 31 March 2021	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
	(Levels 9-12)					
	Senior Management (Level 13-16)	-	-	-	-	-
	Total	9 908	179	1.81%	9 307	93.93%
PUBLIC SERVICE	Lower skilled (Levels 1-2)	788	2	0.25%	749	95.05%
	Skilled (Levels 3-5)	1 111	2	0.18%	1002	90.19%
	Highly skilled production (Levels 6-8)	307	6	1.95%	281	91.53%
	Highly skilled supervision (Levels 9-12)	122	4	3.28%	112	91.80%
	Senior Management (Level 13-16)	33	-	-	34	103.03%
	Total	2 361	8	0.34%	2 178	92.25%

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 2022

Occupational category	Male				Female				Foreigner		Total
	A	C	I	W	A	C	I	W	M	F	
Senior Management Service Band D (Level 16)	-	-	-	-	-	1	-	-	-	-	1
Senior Management Service Band C (Level 15)	-	-	-	-	-	1	-	-	-	-	1
Senior Management Service Band B (Level 14)	3	1	-	-	2	1	-	-	-	-	7
Senior Management Service Band A (Level 13)	10	8	-	-	4	2	-	1	-	-	25
Highly Skilled Supervision (Level 9 – 12)	424	527	1	96	509	476	1	187	3	1	2 225
Highly Skilled Production (Level 6 – 8)	829	852	4	107	2 460	2 336	7	707	286	118	7 706
Skilled (Levels 3-5)	202	175	1	6	486	408	1	54	4	4	1 341
Lower Skilled (Level 1-2)	157	204	1	1	191	199	1	2	-	-	756
Total	1 625	1 767	7	210	3 652	3 424	10	951	293	123	12 062

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2022

Occupational band	Male				Female				Foreigner		Total
	A	C	I	W	A	C	I	W	M	F	
Top Management (Level 14 -16)	4	1	-	-	2	3	-	-	-	-	9
Senior Management (Levels 13)	10	8	-	-	4	2	-	1	-	-	25
Professionally qualified and experienced (Level 11 – 12)	91	106	1	23	43	35	-	6	-	-	305
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	587	674	1	108	1 377	991	2	350	11	4	4105
Semi-skilled (Level 4 – 7)	740	732	4	73	1 905	2 087	7	581	278	115	6522
Unskilled (Level 1 -3)	194	246	1	6	321	306	1	13	4	4	1 096
Total	1 625	1 767	7	210	3 652	3 424	10	951	293	123	12 062

Table 3.6.3 Recruitment for the period 1 April 2021 to 31 March 2022

Occupational band	Male				Female				Foreigner		Total
	A	C	I	W	A	C	I	W	M	F	
Top Management (Level 14 -16)	-	-	-	-	-	1	-	-	-	-	1
Senior Management (Levels 13)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced (Level 11 – 12)	1	1	-	1	2	-	-	1	-	-	6
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	14	19	-	-	26	27	-	3	-	-	89
Semi-skilled (Level 4 – 7)	173	197	2	26	408	554	3	156	115	43	1 677
Unskilled (Level 1 -3)	55	103	-	5	127	233	-	19	4	11	557
Total	243	320	2	32	563	815	3	179	119	54	2 330

Table 3.6.4 Promotions for the period 1 April 2021 to 31 March 2022

Occupational band	Male				Female				Total
	A	C	I	W	A	C	I	W	
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)	17	21	-	4	22	17	-	5	86
Semi-skilled (Level 4 – 7)	14	11	-	4	21	21	-	8	79
Unskilled (Level 1 -3)	-	-	-	-	-	-	-	-	-
Total	31	32	-	8	43	38	-	13	165

Table 3.6.5 Terminations for the period 1 April 2021 to 31 March 2022

Occupational band	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management (Level 14 -16)	-	1	-	-	-	-	-	-	1
Senior Management (Levels 13)	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced (Level 11 – 12)	11	19	-	3	6	8	-	1	48
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	43	65	-	14	158	105	-	45	430
Semi-skilled (Level 4 – 7)	298	213	1	24	400	552	4	143	1 635
Unskilled (Level 1 -3)	44	103	-	3	92	189	-	11	442
Total	396	401	1	44	656	854	4	200	2 556

Table 3.6.6 Disciplinary action for the period 1 April 2021 to 31 March 2022

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Final written warning	5	-	-	-	3	1	-	1	10
Suspension without salary	3	-	-	-	2	-	-	-	5
Final written warning and counseling	3	1	-	-	1	-	-	-	5
Dismissal	4	2	-	1	-	1	-	1	9
Final written warning and fine	1	1	-	-	-	-	-	-	2
Total	16	4	0	1	6	2	0	2	31

Table 3.6.7 Skills development for the period 1 April 2021 to 31 March 2022

Occupational category	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management (Level 14 -16)	-	-	-	-	-	-	-	-	-
Senior Management (Levels 13)	4	2	-	-	-	1	-	-	7
Professionally qualified and experienced (Level 11 – 12)	12	12	1	3	10	9	-	2	49
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	26	19	-	1	27	11	-	-	84
Semi-skilled (Level 4 – 7)	106	75	-	3	144	80	3	6	417
Unskilled (Level 1 -3)	135	83	-	5	217	149	2	2	593
Total	283	191	1	12	398	250	5	10	1 150
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 2021

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	1	1	100.00%
Salary Level 16	-	-	-	-
Salary Level 15	3	1	1	100.00%
Salary Level 14	8	7	7	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 2022

Reasons
NA

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2022

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 2021 to 31 March 2022

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African	109	1 165	9.36%	1 203.94	11.05
Male	39	450	3.35%	419.15	12.59
Female	70	715	6.01%	712.79	10.18
Asian	1	6	16.67%	14.94	14.94
Male	-	3	0.00%	-	-
Female	1	3	16.67%	14.94	14.94
Coloured	135	1 092	12.36%	1 574.24	11.66
Male	48	419	4.40%	516.73	10.77
Female	87	673	7.97%	1 057.51	12.16
White	15	76	19.74%	250.50	16.70
Male	1	5	1.32%	22.18	22.18
Female	14	71	18.42%	228.32	16.31
Total	260	2 339	11.12%	3 043.62	11.71

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2021 to 31 March 2022

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)	62	783	7.92%	350.45	5	0.01%
Skilled (level 3-5)	129	1 099	11.74%	1 166.47	9	0.02%
Highly skilled production (level 6-8)	45	303	14.85%	715.63	15	0.01%
Highly skilled supervision (level 9-12)	21	121	17.36%	634.10	30	0.01%
Total	257	2 306	11.14%	2 866.65	11	0.06%

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2021 to 31 March 2022

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
A1010000	2	48	4.17%	18	9
A1020000	82	1302	6.30%	526	6
A1040000	1	6	16.67%	5	5
B1010100	10	32	31.25%	118	11
B1010200	10	51	19.61%	164	16
B1010300	7	18	38.89%	102	14

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
B1010400	10	58	17.24%	127	12
B1010500	1	10	10.00%	15	15
B1010600	85	732	11.61%	829	9
B2040000	10	51	19.61%	166	16
C4010000	3	6	50.00%	55	18
C5030200	1	1	100.00%	43	43
C6010200	2	34	5.88%	103	51
C6010302	3	44	6.82%	59	19
C6010303	2	9	22.22%	64	32
C6010308	16	113	14.16%	435	27
C6010309	1	1	100.00%	20	20
C6030100	2	15	13.33%	25	12
H3010000	1	6	16.67%	8	8
H3010100	2	6	33.33%	14	7
H3010200	2	4	50.00%	16	8
Z0000000	7	69	10.15%	122	17
Total	260	2 616	9.94%	3043	11

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2021 to 31 March 2022

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	2	24	8.33%	110	55	0.00%
Band B	1	8	12.5%	66	66	0.00%
Band C	-	1	0.00%	-	-	-
Band D	-	-	-	-	-	-
Total	3	33	9.09%	176	58	0.00%

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 2021 and 31 March 2022

Personnel Group	Salary band	01 April 2021		31 March 2022		Change	
		Number	% of total	Number	% of total	Number	% in salary total
ALL PERSONNEL	Lower Skills (Level 1-2)	-	-	-	-	-	-
	Skilled (levels 3-5)	14	3.29%	8	1.92%	-6	-1.41%
	Highly skilled production (levels 6-8)	406	95.53%	404	97.12%	-2	-0.47%
	Highly skilled supervision (levels 9 - 12)	4	0,94%	4	0.96%	-	-
	Top and Senior management (levels 13-16)	1	0,24%	-	0.00%	-1	-0.24%
Total		425	100,00%	416	100,00%	-9	-2.12%
EDUCATORS	Lower Skills (Level 1-2)	-	-	-	-	-	-
	Skilled (levels 3-5)	13	3.07%	8	1.92%	-5	-1.18%
	Highly skilled production (levels 6-8)	406	95.98%	404	97.12%	-2	-0.47%
	Highly skilled supervision (levels 9 - 12)	4	0.95%	4	0.96%	-	-
	Top and Senior management (levels 13-16)	-	-	-	-	-	-
Total		423	100,00%	416	100,00%	-7	-1.65%
PUBLIC SERVICE	Lower Skills (Level 1-2)	-	-	-	-	-	-
	Skilled (levels 3-5)	1	50.00%	-	-	-1	-50.00%
	Highly skilled production (levels 6-8)	-	-	-	-	-	-
	Highly skilled supervision (levels 9 - 12)	-	-	-	-	-	-
	Top and Senior management (levels 13-16)	1	50.00%	-	-	-1	-50.00%
Total		2	100,00%	0	0,00%	-2	-100,00%

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2021 and 31 March 2022

Major occupation	01 April 2021		31 March 2022		Change	
	Number	% of total	Number	% of total	Number	% Change
Educators	423	100.00%	416	100.00%	-7	100.00%
Total	423	100,00%	416	100,00%	-7	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 2021 to 31 December 2021

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)	1 769	1 425	80.55%	60	0.92%	29	2	1 072
	Skilled (levels 3-5)	4 152	3 255	78.40%	574	8.77%	7	3	3 818
	Highly skilled production (levels 6-8)	23 940	18 981	79.29%	3 484	53.21%	7	3	38 784
	Highly skilled supervision (levels 9 -12)	7 996	6 761	84.55%	2 406	36.74%	3	3	20 039
	Top and Senior management (levels 13-16)	75	67	89.33%	24	0.37%	3	2	355
Total		37 932	30 489	80.38%	6 548	100.00%	6	3	64 069
EDUCATORS	Lower Skills (Level 1-2)	0	0	-	0	0.00%	-	-	-
	Skilled (levels 3-5)	445	340	76.40%	14	0.25%	32	1	312
	Highly skilled production (levels 6-8)	22 692	17 979	79.23%	3185	57.75%	7	3	36 780
	Highly skilled supervision (levels 9 -12)	7 598	6 427	84.59%	2316	41.99%	3	3	18 964
	Top and Senior management (levels 13-16)	0	0	-	0	0.00%	-	-	-
Total		30 735	24 746	80.51%	5 515	100.00%	6	3	R56 056
PUBLIC SERVICE	Lower Skills (Level 1-2)	1 769	1 425	80.55%	60	5.81%	29	2	1 072
	Skilled (levels 3-5)	3 707	2 915	78.64%	560	54.21%	7	4	3 506
	Highly skilled production (levels 6-8)	1 248	1 002	80.29%	299	28.94%	4	4	2 004
	Highly skilled supervision (levels 9 -12)	398	334	83.92%	90	8.71%	4	3	1 075
	Top and Senior management (levels 13-16)	75	67	89.33%	24	2.32%	3	2	355
Total		7 197	5 743	79.80%	1 033	100.00%	7	3	R8 012

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2021 to 31 December 2021

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)	1 081	1 075	99.44%	34	4.45%	32	1	R606
	Skilled (levels 3-5)	1 914	2 253	117.71%	70	9.16%	27	1	R1 770
	Highly skilled production (levels 6-8)	19 761	19 722	99.80%	469	61.39%	42	3	R32 227
	Highly skilled supervision (levels 9 -12)	10 649	10 641	99.92%	190	24.87%	56	5	R25 757
	Top and Senior management (levels 13-16)	10	10	100.00%	1	0.13%	10	0	R41
Total		33 415	33 701	100.86%	764	100.00%	44	3	R60 401
EDUCATORS	Lower Skills (Level 1-2)	-	-	-	-	-	-	-	-
	Skilled (levels 3-5)	-	-	-	-	-	-	-	-
	Highly skilled production (levels 6-8)	18 412	18 378	99.82%	439	70.58%	42	2	30 230
	Highly skilled supervision (levels 9 -12)	10 545	10 537	99.92%	183	29.42%	58	5	25 445
	Top and Senior management (levels 13-16)	-	-	-	-	-	-	-	-
Total		28 957	29 255	101.03%	622	100.00%	47	3	R55 676
PUBLIC SERVICE	Lower Skills (Level 1-2)	1 081	1 075	99.44%	34	23.94%	32	1	605
	Skilled (levels 3-5)	1 914	1 913	99.95%	70	49.30%	27	2	1 770
	Highly skilled production (levels 6-8)	1 349	1 344	99.63%	30	21.13%	45	5	1 996
	Highly skilled supervision (levels 9 -12)	104	104	100.00%	7	4.93%	15	1	311
	Top and Senior management (levels 13-16)	10	10	100.00%	1	0.70%	10	0	40
Total		4 458	4 446	99.73%	142	100.00%	31	2	R4 724

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 2021 to 31 December 2021

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)	7 232	18	765
	Skilled (Levels 3-5)	14 745	20	1 059
	Highly skilled production (Levels 6-8)	6 293	31	307
	Highly skilled supervision (Levels 9-12)	12 248	47	501
	Senior management (Levels 13-16)	879	24	33
	Total	41 397	18	2 665
Educators	Lower skilled (Levels 1-2)	-	-	-
	Skilled (Levels 3-5)	-	-	-
	Highly skilled production (Levels 6-8)	274	11	10
	Highly skilled supervision (Levels 9-12)	9 553	23	384
	Senior management (Levels 13-16)	-	-	-
	Total	9 827	22	394
Public Service	Lower skilled (Levels 1-2)	7 232	13	765
	Skilled (Levels 3-5)	14 745	17	1 059
	Highly skilled production (Levels 6-8)	6 019	21	297
	Highly skilled supervision (Levels 9-12)	2 695	23	117
	Senior management (Levels 13-16)	879	26	33
	Total	31 570	17	2 271

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 2021 to 31 December 2021

Group	Salary band	Total capped leave available as at 22 Dec 2020	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 2021	Total capped leave available as at 22 Dec 2021
All Personnel	Lower skilled (Levels 1-2)	74	74	1	74	-	-
	Skilled Levels 3-5)	13 685	2 052	133	15	269	11 633
	Highly skilled production (Levels 6-8)	60 264	9 316	499	19	1 033	50 948
	Highly skilled supervision (Levels 9-12)	100 116	11 934	706	17	1 521	88 182
	Senior management (Levels 13-16)	1 182	24	1	24	18	1 158
	Total	175 321	23 400	1 340	17	3 196	175 321
Educators	Lower skilled (Levels 1-2)	-	-	-	-	-	-
	Skilled Levels 3-5)	-	-	-	-	-	-
	Highly skilled production (Levels 6-8)	51 334	7 923	456	17	885	43 411

Group	Salary band	Total capped leave available as at 22 Dec 2020	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 2021	Total capped leave available as at 22 Dec 2021
	Highly skilled supervision (Levels 9-12)	97 980	11 835	698	17	1 474	86 145
	Senior management (Levels 13-16)	-	-	-	-	-	-
	Total	149 314	19 758	305	65	2 359	129 556
Public Service	Lower skilled (Levels 1-2)	74	74	1	74	-	-
	Skilled Levels 3-5)	13 685	2 052	133	15	269	11 633
	Highly skilled production (Levels 6-8)	8 930	1 393	43	32	148	7 537
	Highly skilled supervision (Levels 9-12)	2 136	99	8	12	47	2 037
	Senior management (Levels 13-16)	1 182	24	1	24	18	1 158
	Total	26 007	3 642	77	47	483	22 439

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 2021 and 31 March 2022

Reason	Total amount (R'000)	Number of employees	Average per employ (R'000)
Leave payout for 2021/22 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave payouts on termination of service for 2021/22	44 472	393	113 161
Current leave payout on termination of service for 2021/22	-	-	-
Total	44 472	393	113 161

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
NA	

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.	X		Mr M.C. Mothelesi: Director HR
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.	X		7 Head Office 3 X Districts 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.	X		<ul style="list-style-type: none"> Wellness Management HIV&AIDS, STI and TB Management Health and Productivity Management Safety, Health, Environmental, Risks and Quality Management (SHERQ)
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.		X	The term of the previous committee expired and due to the unavailability of the Occupancy Certificate the re-establishment of the committee is outstanding.
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.		X	There is no need to review the current employment policies because they do not unfairly discriminate against employees on the basis of their HIV status.
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.	X		Measures like stigma and confidentiality are covered under the HIV&AIDS, STI and TB policy
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		The results we have achieved is more awareness amongst employees on the risks of HIV and AIDS; and also the importance and benefits of Voluntary Counselling and Testing.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		The Unit evaluates its performance through the following reports: <ul style="list-style-type: none"> Internal Quarterly Planning according to the Health Calendar. Submission of reports to OTP & DPSA GEMS

3.12. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2021 and 31 March 2022

Subject matter	Date
Quality Management System (QMS) for School based Educators (Collective Agreement number 2 of 2020)	17/09/2020
Total number of Collective agreements	1

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 2021 and 31 March 2022

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	3	11.11%
Verbal warning	0	0.00%
Written warning	0	0.00%
Final written warning	10	37.04%
Suspended without pay	7	25.93%
Fine	0	0.00%
Demotion	0	0.00%
Dismissal	5	15.52%
Not guilty	0	0.00%
Case withdrawn	2	7.41%
Total	27	100.00%

Total number of Disciplinary hearings finalised	27
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Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2021 and 31 March 2022

Type of misconduct	Number	% of total
Insubordination	4	11.76%
Assault of a fellow employee	3	8.82%
Assault on a learner	2	5.88%
Absenteeism	6	17.65%
Dereliction of duties	1	2.94%
Unprofessional behavior	2	5.88%
Theft	2	5.88%
Sexual harassment of a learner	3	8.82%
Sexual harassment on employee	1	2.94%
Mismanagement of funds	3	8.82%
Falsification of documents	1	2.94%
Damage of school property	1	2.94%
Statutory rape	1	2.94%
Abscondment	2	5.88%
Examination Irregularity	1	2.94%
Sexual relationship with a learner	1	2.94%
Total	34	100.00%

Table 3.12.4 Grievances logged for the period 1 April 2021 and 31 March 2022

Grievances	Number	% of Total
Number of grievances resolved	8	40.00%
Number of grievances not resolved	12	60.00%
Total number of grievances lodged	20	100.00%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2021 and 31 March 2022

Disputes	Number	% of Total
Number of disputes upheld	19	16.52%
Number of disputes dismissed	16	13.91%
Total number of disputes lodged	115	100.00%

Table 3.12.6 Strike actions for the period 1 April 2021 and 31 March 2022

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2021 and 31 March 2022

Number of people suspended	10
Number of people who's suspension exceeded 30 days	9
Average number of days suspended	700
Cost of suspension(R'000)	3 063

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 2021 and 31 March 2022

Occupational category	Gender	Number of employees as at 1 April 2021	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	6	-	3	-	3
Senior Management (Levels 13)	Female	7	-	4	-	4
	Male	18	-	16	-	16
Professionally qualified and experienced (Level 11 – 12)	Female	59	-	200	20	220
	Male	99	-	120	30	150
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	Female	296	-	40	-	40
	Male	208	-	18	-	18
Semi-skilled (Level 4 – 7)	Female	965	10	300	50	360
	Male	394	5	200	40	245
Unskilled (Level 1 -3)	Female	407	20	250	-	270
	Male	444	15	370	-	385
Total		2 907	50	1 523	140	1 713

Table 3.13.2 Training provided for the period 1 April 2021 and 31 March 2022

Occupational category	Gender	Number of employees as at 1 April 2020	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	6	-	-	-	-
Senior Management (Levels 13)	Female	7	-	13	-	13
	Male	18	-	17	-	17
Professionally qualified and experienced (Level 11 – 12)	Female	59	-	100	-	100
	Male	99	-	49	-	49
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	Female	296	-	130	-	130
	Male	208	-	56	-	56
Semi-skilled (Level 4 – 7)	Female	965	-	840	-	840
	Male	394	-	325	-	325
Unskilled (Level 1 -3)	Female	407	17	27	-	27
	Male	444	13	19	-	19
Total		2 907	30	1 557	-	1 557

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 2021 and 31 March 2022

Nature of injury on duty	Number	% of total
Required basic medical attention only	30	100%
Temporary Total Disablement	-	-
Permanent Disablement	-	-
Fatal	-	-
Total	30	100%

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:

- The rendering of expert advice;
- The drafting of proposals for the execution of specific tasks; and
- 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 2021 and 31 March 2022

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Financial Management and Audit Assistance	4	240	13 232 349
HR Information Management and Support (Persal) and HR System Development and Support (HRMS)	8	720	5 711 378
Online learner admission	2	240	6 000 000

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2021 and 31 March 2022

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 (Persal) and HR System Development and Support (HRMS)	36.3%	63.6%	8
Online learner admission	81.0%	81.0%	2

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2021 and 31 March 2022

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 2021 and 31 March 2022

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 2021 and 31 March 2022

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

Opinion

1. I have audited the financial statements of the Department of Education set out on 209 to 286, which comprise the appropriation statement, statement of financial position as at 31 March 2022, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Education as at 31 March 2022, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 9 of 2021 (Dora).

Basis for opinion

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

Other matter

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

Unaudited supplementary schedules

7. The supplementary information set out on pages 272 to 286 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.

Responsibilities of the accounting officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the 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.
9. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the 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

10. 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.
11. 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

12. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
13. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or 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.
14. 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 programme presented in the department's annual performance report for the year ended 31 March 2022:

Programme	Pages in the annual performance report
Programme 2 – Public Ordinary School Education	82 - 99

15. 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.
16. I did not identify material findings on the usefulness and reliability of the reported performance information for the following programme:
- Programme 2 – Public Ordinary School Education

Other matters

17. I draw attention to the matters below.

Achievement of planned targets

18. Refer to the annual performance report on pages 36 to 140 for information on the achievement of planned targets for the year and management's explanations provided for the under/over achievement of targets.

Adjustment of material misstatements

19. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of Programme 2 - Public Ordinary School. As management subsequently corrected the misstatements, we did not raise any material findings on the usefulness and reliability of the reported performance information.

Report on the audit of compliance with legislation

Introduction and scope

20. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the department's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
21. The material findings on compliance with specific matters in key legislation are as follows:

Expenditure management

22. 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 the applicable Supply Chain Management legislation.

23. Payments were not made within 30 days or an agreed period after receipt of an invoice, as required by Treasury Regulation 8.2.3.
24. Payments were made before goods were received, in contravention of Treasury Regulation 15.10.1.2(c).

Procurement and contract management

25. Some of the goods and services of a transaction value above R500 000 were procured without inviting competitive bids, as required by Treasury Regulation 16A6.1 and paragraph 3.4.1 of Practice Note 8 of 2007-08 and Treasury Regulation 16A6.4. Similar non-compliance was also reported in the prior year. This non-compliance was identified in the procurement processes for the construction of new primary school at Petrusville.
26. Bid documentation to tender 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 Procurement Procurement Regulation 8(2). Similar non-compliance was also reported in the prior year.

Consequence management

27. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred unauthorised, irregular, fruitless and 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 and wasteful expenditure.

Strategic planning and performance management

28. 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).

Other information

29. 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 the selected programme presented in the annual performance report that have been specifically reported in this auditor's report.
30. 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 on it.
31. 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 programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
32. 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

33. 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 findings on the annual performance report and the findings on compliance with legislation included in this report.
34. 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 failed to implement the action plan to ensure that prior year issues relating to performance information and the prevention of irregular expenditure did not reoccur. This is evident by material findings on performance information and non-compliance with relevant laws and regulations that were identified during the audit process.
35. 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 performance information

Auditor General

Kimberley

29 July 2022



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 the selected programme 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 relating to events or conditions that may cast significant doubt on the ability of the Department of Education 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 my 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 operating as a going concern
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine 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 provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

*DEPARTMENT OF EDUCATION
VOTE 4*

*ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022*

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 2022

**DEPARTMENT OF EDUCATION
VOTE 4**

**ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022**

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**DEPARTMENT OF EDUCATION
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2022**

Appropriation per programme									
2021/22								2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. ADMINISTRATION	724 386	-	(51 732)	672 654	672 654	-	100%	694 486	694 486
2. PUBLIC ORDINARY SCHOOL EDUCATION	5 481 191	-	83 501	5 564 692	5 568 802	(4 110)	100.1%	5 277 342	5 273 286
3. INDEPENDENT SCHOOL SUBSIDY	11 204	-	(347)	10 857	10 857	-	100%	10 658	10 658
4. PUBLIC SPECIAL SCHOOL EDUCATION	187 663	-	(5 020)	182 643	182 643	-	100%	174 444	174 235
5. EARLY CHILDHOOD DEVELOPMENT	118 649	-	(5 953)	112 696	112 696	-	100%	104 501	104 501
6. INFRASTRUCTURE DEVELOPMENT	633 345	-	4 312	637 657	636 851	806	99.9%	627 064	627 064
7. EXAMINATION AND EDUCATION RELATED SERVICES	319 713	-	(24 761)	294 952	285 235	9 717	96.7%	306 249	296 187
TOTAL	7 476 151	-	-	7 476 151	7 469 738	6 413	99.9%	7 194 744	7 180 417

**DEPARTMENT OF EDUCATION
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2022**

	2021/22		2020/21	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000
TOTAL (brought forward)	7 476 151	7 469 738	7 194 744	7 180 417
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	-	-	-	-
NRF Receipts	-	-	-	-
Aid assistance	-	-	-	-
Actual amounts per statement of financial performance (total revenue)	7 476 151		7 194 744	
ADD				
Aid assistance		-		-
Prior year unauthorised expenditure approved without funding		-		-
Actual amounts per statement of financial performance (total expenditure)		7 469 738		7 180 417

**DEPARTMENT OF EDUCATION
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**APPROPRIATION STATEMENT
for the year ended 31 March 2022**

Appropriation per economic classification									
	2021/22							2020/21	
	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	6 408 668	-	(22 630)	6 386 038	6 373 843	12 195	99.8%	6 127 690	6 117 071
Compensation of employees	5 548 891	-	3 455	5 552 346	5 552 346	-	100%	5 373 202	5 347 856
Goods and services	859 777	(67)	(26 299)	833 411	821 216	12 195	99%	754 334	769 061
Interest and rent on land	-	67	214	281	281	-	100%	154	154
Transfers and subsidies	622 373	-	350	622 723	629 311	(6 588)	101%	723 654	740 753
Provinces and municipalities	-	744	-	744	744	-	100%	-	-
Departmental agencies and accounts	7 475	-	-	7 475	7 475	-	100%	7 475	7 475
Non-profit institutions	543 907	5 798	(6 108)	543 597	550 185	(6 588)	101%	648 673	665 772
Households	70 991	(6 542)	6 458	70 907	70 907	-	100%	67 506	67 506
Payments for capital assets	445 110	-	22 280	467 390	466 584	806	100%	343 400	322 593
Buildings and other fixed structures	383 457	(29 628)	-	353 829	353 829	-	100%	274 688	253 794
Machinery and equipment	61 653	23 682	9 481	94 816	94 010	806	99%	52 672	52 759
Intangible assets	-	5 946	12 799	18 745	18 745	-	100%	16 040	16 040
Payments for financial assets	-	-	-	-	-	-	0%	-	-
Total	7 476 151	-	-	7 476 151	7 469 738	6 413	99.9%	7 194 744	7 180 417

**DEPARTMENT OF EDUCATION
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2022**

Programme 1: ADMINISTRATION									
	2021/22							2020/21	
	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	13 114	1 301	(3 245)	11 170	11 170	-	100%	10 489	10 489
2. CORPORATE SERVICES	373 134	(6 204)	(17 479)	349 451	349 451	-	100%	358 139	358 139
3. EDUCATION MANAGEMENT	286 050	241	(23 214)	263 077	263 077	-	100%	272 454	272 454
4. HUMAN RESOURCE DEVELOPMENT	31 582	(127)	(7 736)	23 719	23 719	-	100%	24 193	24 193
5. EMIS	20 506	4 789	(58)	25 237	25 237	-	100%	29 211	29 211
Total for sub programmes	724 386	-	(51 732)	672 654	672 654	-	100%	694 486	694 486
Economic classification									
Current payments	698 002	-	(69 384)	628 618	628 618	-	100%	654 083	654 083
Compensation of employees	503 149	-	(18 523)	484 626	484 626	-	100%	479 464	479 464
Goods and services	194 853	(55)	(50 861)	143 937	143 937	-	100%	174 480	174 480
Interest and rent on land	-	55	-	55	55	-	100%	139	139
Transfers and subsidies	1 065	-	4 853	5 918	5 918	-	100%	6 091	6 091
Provinces and municipalities	-	-	-	-	-	-	0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0%	-	-
Non-profit institutions	865	(865)	-	-	-	-	0%	-	-
Households	200	865	4 853	5 918	5 918	-	100%	6 091	6 091

**DEPARTMENT OF EDUCATION
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2022**

Programme 1: ADMINISTRATION									
2021/22								2020/21	
	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	25 319	-	12 799	38 118	38 118	-	100%	34 312	34 312
Buildings and other fixed structures	-	18	-	18	18	-	100%	-	-
Machinery and equipment	25 319	(5 964)	-	19 355	19 355	-	100%	18 272	18 272
Intangible assets	-	5 946	12 799	18 745	18 745	-	100%	16 040	16 040
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	724 386	-	(51 732)	672 654	672 654	-	100%	694 486	694 486

**DEPARTMENT OF EDUCATION
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2022**

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION									
2021/22								2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. PUBLIC PRIMARY LEVEL	3 241 882	53 354	82 580	3 377 816	3 384 404	(6 588)	100.2%	3 144 741	3 160 146
2. PUBLIC SECONDARY LEVEL	1 930 051	(40 966)	-	1 889 085	1 889 085	-	100%	1 855 525	1 837 686
3. HUMAN RESOURCE DEVELOPMENT	41 475	(7 319)	835	34 991	34 991	-	100%	31 727	30 145
4. SCHOOL SPORT, CULTURE AND MEDIA SERVICES	27 021	(5 069)	86	22 038	22 038	-	100%	22 448	22 448
5. NATIONAL SCHOOL NUTRITION PROGRAMME GRANT	213 304	-	-	213 304	213 301	3	100%	202 614	202 574
6. MATHS, SCIENCE AND TECHNOLOGY GRANT	27 458	-	-	27 458	24 983	2 475	91%	20 287	20 287
Total for sub programmes	5 481 191	-	83 501	5 564 692	5 568 802	(4 110)	100.1%	5 277 342	5 273 286
Economic classification									
Current payments	4 947 890	-	75 595	5 023 485	5 021 007	2 478	100%	4 754 515	4 734 971
Compensation of employees	4 695 506	-	30 547	4 726 053	4 726 053	-	100%	4 509 152	4 493 024
Goods and services	252 384	-	44 834	297 218	294 740	2 478	99%	245 354	241 938
Interest and rent on land	-	-	214	214	214	-	100%	9	9
Transfers and subsidies	532 030	-	8 230	540 260	546 848	(6 588)	101%	522 536	538 024
Provinces and municipalities	-	744	-	744	744	-	100%	-	-
Non-profit institutions	466 154	6 775	7 389	480 318	486 906	(6 588)	101%	466 342	481 830
Households	65 876	(7 519)	841	59 198	59 198	-	100%	56 194	56 194

**DEPARTMENT OF EDUCATION
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2022**

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION									
2021/22								2020/21	
	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	1 271	-	(324)	947	947	-	100%	291	291
Buildings and other fixed structures	-	-	-	-	-	-	0%	-	-
Machinery and equipment	1 271	-	(324)	947	947	-	100%	291	291
Intangible assets	-	-	-	-	-	-	0%	-	-
Payments for financial assets	-	-	-	-	-	-	0%	-	-
Total	5 481 191	-	83 501	5 564 692	5 568 802	(4 110)	100%	5 277 342	5 273 286

**DEPARTMENT OF EDUCATION
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2022**

Programme 3: INDEPENDENT SCHOOL SUBSIDY									
	2021/22							2020/21	
	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. INDEPENDENT PRIMARY LEVEL	2 175	-	-	2 175	2 175	-	100%	2 180	2 180
2. INDEPENDENT SECONDARY LEVEL	9 029	-	(347)	8 682	8 682	-	100%	8 478	8 478
Total for sub programmes	11 204	-	(347)	10 857	10 857	-	100%	10 658	10 658
Economic classification									
Current payments	-	-	-	-	-	-	0%	-	-
Compensation of employees	-	-	-	-	-	-	0%	-	-
Goods and services	-	-	-	-	-	-	0%	-	-
Interest and rent on land	-	-	-	-	-	-	0%	-	-
Transfers and subsidies	11 204	-	(347)	10 857	10 857	-	100%	10 658	10 658
Provinces and municipalities	-	-	-	-	-	-	0%	-	-
Non-profit institutions	11 204	-	(347)	10 857	10 857	-	100%	10 658	10 658
Households	-	-	-	-	-	-	0%	-	-
Payments for capital assets	-	-	-	-	-	-	0%	-	-
Buildings and other fixed structures	-	-	-	-	-	-	0%	-	-
Machinery and equipment	-	-	-	-	-	-	0%	-	-
Intangible assets	-	-	-	-	-	-	0%	-	-

**DEPARTMENT OF EDUCATION
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2022**

Programme 3: INDEPENDENT SCHOOL SUBSIDY									
2021/22								2020/21	
	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 financial assets	-	-	-	-	-	-	0%	-	-
Total	11 204	-	(347)	10 857	10 857	-	100%	10 658	10 658

**DEPARTMENT OF EDUCATION
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2022**

Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION									
	2021/22							2020/21	
	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	173 899	-	(4 920)	168 979	168 979	-	100%	160 598	160 598
2. HUMAN RESOURCE DEVELOPMENT	100	-	(100)	-	-	-	0%	86	86
3. LEARNERS FOR PROFOUND DISABILITIES	13 664	-	-	13 664	13 664	-	100%	13 760	13 551
Total for sub programmes	187 663	-	(5 020)	182 643	182 643	-	100%	174 444	174 235
Economic classification									
Current payments	169 977	-	(4 243)	165 734	165 734	-	100%	157 721	157 512
Compensation of employees	163 646	-	(5 046)	158 600	158 600	-	100%	151 848	151 848
Goods and services	6 331	-	803	7 134	7 134	-	100%	5 873	5 664
Interest and rent on land	-	-	-	-	-	-	0%	-	-
Transfers and subsidies	17 105	-	(827)	16 278	16 278	-	100%	15 987	15 987
Provinces and municipalities	-	-	-	-	-	-	0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0%	-	-
Non-profit institutions	12 190	-	(744)	11 446	11 446	-	100%	11 566	11 566
Households	4 915	-	(83)	4 832	4 832	-	100%	4 421	4 421

**DEPARTMENT OF EDUCATION
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2022**

Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION									
	2021/22							2020/21	
	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	581	-	50	631	631	-	100%	736	736
Buildings and other fixed structures	-	-	-	-	-	-	0%	-	-
Machinery and equipment	581	-	50	631	631	-	100%	736	736
Intangible assets	-	-	-	-	-	-	0%	-	-
Payments for financial assets	-	-	-	-	-	-	0%	-	-
Total	187 663	-	(5 020)	182 643	182 643	-	100%	174 444	174 235

**DEPARTMENT OF EDUCATION
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2022**

Programme 5: EARLY CHILDHOOD DEVELOPMENT									
2021/22								2020/21	
	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	111 967	-	(4 110)	107 857	107 857	-	100%	99 112	99 112
2. GRADE R IN EARLY CHILDHOOD DEVELOPMENT CENTRES	5 902	-	(1 101)	4 801	4 801	-	100%	4 999	4 999
3. PRE-GRADE R TRAINING	574	-	(536)	38	38	-	100%	212	212
4. HUMAN RESOURCE DEVELOPMENT	206	-	(206)	-	-	-	0%	178	178
Total for sub programmes	118 649	-	(5 953)	112 696	112 696	-	100%	104 501	104 501
Economic classification									
Current payments	101 826	-	(5 195)	96 631	96 631	-	100%	88 641	88 641
Compensation of employees	98 594	-	(2 425)	96 169	96 169	-	100%	87 115	87 115
Goods and services	3 232	-	(2 770)	462	462	-	100%	1 526	1 526
Interest and rent on land	-	-	-	-	-	-	0%	-	-
Transfers and subsidies	16 768	-	(841)	15 927	15 927	-	100%	15 860	15 860
Provinces and municipalities	-	-	-	-	-	-	0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0%	-	-
Non-profit institutions	16 768	(112)	(841)	15 815	15 815	-	100%	15 521	15 521
Households	-	112	-	112	112	-	100%	339	339

**DEPARTMENT OF EDUCATION
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2022**

Programme 5: EARLY CHILDHOOD DEVELOPMENT									
	2021/22							2020/21	
	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	55	-	83	138	138	-	100%	-	-
Buildings and other fixed structures	-	-	-	-	-	-	0%	-	-
Machinery and equipment	55	-	83	138	138	-	100%	-	-
Intangible assets	-	-	-	-	-	-	0%	-	-
Payments for financial assets	-	-	-	-	-	-	0%	-	-
Total	118 649	-	(5 953)	112 696	112 696	-	100%	104 501	104 501

**DEPARTMENT OF EDUCATION
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2022**

Programme 6: INFRASTRUCTURE DEVELOPMENT									
2021/22								2020/21	
	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	33 375	2 944	6 744	43 063	43 063	-	100%	79 684	98 369
2. PUBLIC ORDINARY SCHOOLS	496 413	95 076	(2 446)	589 043	588 237	806	99.9%	524 141	521 123
3. SPECIAL SCHOOLS	10 486	(5 836)	14	4 664	4 664	-	100%	15 228	3 252
4. EARLY CHILDHOOD DEVELOPMENT	93 071	(92 184)	-	887	887	-	100%	8 011	4 320
Total for sub programmes	633 345	-	4 312	637 657	636 851	806	99.9%	627 064	627 064
Economic classification									
Current payments	226 134	-	(25 749)	200 385	200 385	-	100%	318 138	339 032
Compensation of employees	18 000	-	5 807	23 807	23 807	-	100%	68 777	68 777
Goods and services	208 134	(12)	(31 556)	176 566	176 566	-	100%	249 355	270 249
Interest and rent on land	-	12	-	12	12	-	100%	6	6
Transfers and subsidies	9 528	-	953	10 481	10 481	-	100%	1 403	1 403
Provinces and municipalities	-	-	-	-	-	-	0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	0%	-	-
Non-profit institutions	9 528	-	953	10 481	10 481	-	100%	1 403	1 403
Households	-	-	-	-	-	-	0%	-	-
Payments for capital assets	397 683	-	29 108	426 791	425 985	806	99.8%	307 523	286 629
Buildings and other fixed structures	383 457	(29 646)	-	353 811	353 811	-	100%	274 688	253 794

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VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2022**

Programme 6: INFRASTRUCTURE DEVELOPMENT									
	2021/22							2020/21	
	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	14 226	29 646	29 108	72 980	72 174	806	99%	32 835	32 835
Intangible assets	-	-	-	-	-	-	0%	-	-
Payments for financial assets	-	-	-	-	-	-	0%	-	-
Total	633 345	-	4 312	637 657	636 851	806	100%	627 064	627 064

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**APPROPRIATION STATEMENT
for the year ended 31 March 2022**

Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES									
2021/22								2020/21	
	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	7 475	-	-	7 475	7 475	-	100%	7 475	7 475
2. PROFESSIONAL SERVICES	25 198	(388)	(1 839)	22 971	22 971	-	100%	22 458	22 458
3. SPECIAL PROJECTS	173 009	-	(2 788)	170 221	160 665	9 556	94.4%	94 584	94 584
4. EXTERNAL EXAMINATIONS	101 564	388	(20 134)	81 818	81 818	-	100%	170 800	160 803
5. HIV AND AIDS (LIFE SKILLS EDUCATION) GRANT	6 302	-	-	6 302	6 302	-	100%	4 436	4 436
6. SOCIAL SECTOR EXPANDED PUBLIC WORKS PROGRAMME INCENTIVE GRANT FOR PROVINCES	3 291	-	-	3 291	3 276	15	99.5%	3 907	3 842
7. EXPANDED PUBLIC WORKS PROGRAMME INCENTIVE GRANT FOR PROVINCES	2 874	-	-	2 874	2 728	146	94.9%	2 589	2 589
Total for sub programmes	319 713	-	(24 761)	294 952	285 235	9 717	96.7%	306 249	296 187
Economic classification									
Current payments	264 839	-	6 346	271 185	261 468	9 717	96%	154 592	142 832
Compensation of employees	69 996	-	(6 905)	63 091	63 091	-	100%	76 846	67 628
Goods and services	194 843	-	13 251	208 094	198 377	9 717	95%	77 746	75 204
Interest and rent on land	-	-	-	-	-	-	0%	-	-
Transfers and subsidies	34 673	-	(11 671)	23 002	23 002	-	100%	151 119	152 730
Provinces and municipalities	-	-	-	-	-	-	0%	-	-

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**APPROPRIATION STATEMENT
for the year ended 31 March 2022**

Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES									
2021/22								2020/21	
	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	7 475	-	-	7 475	7 475	-	100%	7 475	7 475
Non-profit institutions	27 198	-	(12 518)	14 680	14 680	-	100%	143 183	144 794
Households	-	-	847	847	847	-	100%	461	461
Payments for capital assets	20 201	-	(19 436)	765	765	-	100%	538	625
Buildings and other fixed structures	-	-	-	-	-	-	0%	-	-
Machinery and equipment	20 201	-	(19 436)	765	765	-	100%	538	625
Intangible assets	-	-	-	-	-	-	0%	-	-
Payments for financial assets	-	-	-	-	-	-	0%	-	-
Total	319 713	-	(24 761)	294 952	285 235	9 717	97%	306 249	296 187

**DEPARTMENT OF EDUCATION
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NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2022

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

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

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

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

3. Detail on payments for financial assets

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

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

4.1 Per programme	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation R'000
ADMINISTRATION	672 654	672 654	-	0%
PUBLIC ORDINARY SCHOOL EDUCATION	5 564 692	5 568 802	(4 110)	0%
INDEPENDENT SCHOOL SUBSIDY	10 857	10 857	-	0%
PUBLIC SPECIAL SCHOOL EDUCATION	182 643	182 643	-	0%
EARLY CHILDHOOD DEVELOPMENT	112 696	112 696	-	0%
INFRASTRUCTURE DEVELOPMENT	637 657	636 851	806	0%
EXAMINATION AND EDUCATION RELATED SERVICES	294 952	285 235	9 717	3%

Programme 2 over-expenditure can be ascribed to an over expenditure on Transfer Payments to schools as part of section 21 transfers for the procurement of LTSM.

Programme 6 under expenditure is a under expenditure on the Infrastructure Grant, due to late receipt of invoices.

Programme 7 under expenditure is as a result of under expenditure on the Presidential Employment Fund.

4.2 Per economic classification	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation R'000
Current payments				
Compensation of employees	5 552 346	5 552 346	-	0%
Goods and services	833 411	821 216	12 195	1%
Interest and rent on land	281	281	-	0%
Transfers and subsidies				
Provinces and municipalities	744	744	-	0%

**DEPARTMENT OF EDUCATION
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NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2022

Departmental agencies and accounts	7 475	7 475	-	0%
Non-profit institutions	543 597	550 185	(6 588)	(1%)
Households	70 907	70 907	-	0%
Payments for capital assets				
Buildings and other fixed structures	353 829	353 829	-	0%
Machinery and equipment	94 816	94 010	806	1%
Intangible assets	18 745	18 745	-	0%
Payments for financial assets	-	-	-	-

The under expenditure on Goods and Services can mainly be attributed to the under expenditure on the Presidential Employment Initiative and a under expenditure on the Sanitary Dignity Program. Non Profit institutions over expenditure is a result of transfers made to schools as part of their LTSM section 21 allocation. The under expenditure on Payments for Capital Assets is on the Infrastructure Grant due too late submsiion of invoices.

4.3 Per conditional grant	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation R'000
Education Infrastructure Grant	633 345	632 539	806	0%
HIV/AIDS (Life Skills Education) Grant	6 302	6 302	-	0%
National School Nutrition Programme Grant	213 304	213 301	3	0%
Expanded Public Works Programme Incentive Grant for Provinces	2 874	2 728	146	5%
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 291	3 276	15	0%
Learners with Profound Disabilities Grant	13 664	13 664	-	0%
Match, Science and Technology Grant	27 458	24 983	2 475	9%

Five of the seven Conditional Grants spend more than 99.5 percent of its allocation. The under expenditure on the EPWP and MST grant can be ascribed to late receipt of payment documents.

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STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
REVENUE			
Annual appropriation	1	7 476 151	7 194 744
Departmental revenue	2	-	-
TOTAL REVENUE		7 476 151	7 194 744
EXPENDITURE			
Current expenditure			
Compensation of employees	3	5 552 346	5 347 860
Goods and services	4	821 215	769 063
Interest and rent on land	5	281	154
Total current expenditure		6 373 842	6 117 077
Transfers and subsidies			
Transfers and subsidies	6	629 311	740 750
Total transfers and subsidies		629 311	740 750
Expenditure for capital assets			
Tangible assets	7	447 840	306 550
Intangible assets	7	18 745	16 040
Total expenditure for capital assets		466 585	322 590
Payments for financial assets		-	-
TOTAL EXPENDITURE		7 469 738	7 180 417
SURPLUS/(DEFICIT) FOR THE YEAR		6 413	14 327
 Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		6 413	14 327
Annual appropriation		2 968	14 013
Conditional grants		3 445	314
Departmental revenue and NRF Receipts	13	-	-
SURPLUS/(DEFICIT) FOR THE YEAR		6 413	14 327

**DEPARTMENT OF EDUCATION
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**STATEMENT OF FINANCIAL POSITION
as at 31 March 2022**

	<i>Note</i>	2021/22 R'000	2020/21 R'000
ASSETS			
Current assets		286 044	264 894
Unauthorised expenditure	<u>8</u>	235 334	228 750
Cash and cash equivalents	<u>9</u>	5	5
Prepayments and advances	<u>10</u>	1 115	552
Receivables	<u>11</u>	49 590	35 587
Non-current assets		27	44
Receivables	<u>11</u>	27	44
TOTAL ASSETS		286 071	264 938
LIABILITIES			
Current liabilities		285 230	264 088
Voted funds to be surrendered to the Revenue Fund	<u>12</u>	33 251	34 581
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>13</u>	1 157	1 202
Bank overdraft	<u>14</u>	238 736	216 073
Payables	<u>15</u>	12 086	12 232
Non-current liabilities			
TOTAL LIABILITIES		285 230	264 088
NET ASSETS		841	850
	<i>Note</i>	2021/22 R'000	2020/21 R'000
Represented by:			
Recoverable revenue		841	850
TOTAL		841	850

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**STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2022**

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Recoverable revenue			
Opening balance		850	833
Transfers:			
Debts revised		(9)	17
Closing balance		<u>841</u>	<u>850</u>
TOTAL		<u>841</u>	<u>850</u>

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**CASH FLOW STATEMENT
for the year ended 31 March 2022**

	Note	2021/22 R'000	2020/21 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		7 483 483	7 202 803
Annual appropriated funds received	<u>1.1</u>	7 476 151	7 194 744
Departmental revenue received	<u>2</u>	7 174	7 371
Interest received	<u>2.3</u>	158	688
Net (increase)/decrease in working capital		(21 296)	56 227
Surrendered to Revenue Fund		(21 704)	(22 161)
Surrendered to RDP Fund/Donor		-	-
Current payments		(6 366 977)	(6 116 923)
Interest paid	<u>5</u>	(281)	(154)
Transfers and subsidies paid		(629 311)	(740 750)
Net cash flow available from operating activities	<u>16</u>	443 914	379 042
CASH FLOWS FROM INVESTING ACTIVITIES			
Distribution/dividend received		-	-
Payments for capital assets	<u>7</u>	(466 585)	(322 590)
Proceeds from sale of capital assets	<u>2.4</u>	-	600
(Increase)/decrease in non-current receivables	<u>11</u>	17	24
Net cash flows from investing activities		(466 568)	(321 966)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(9)	17
Net cash flows from financing activities		(9)	17
Net increase/(decrease) in cash and cash equivalents		(22 663)	57 093
Cash and cash equivalents at beginning of period		(216 068)	(273 161)
Cash and cash equivalents at end of period	<u>17</u>	(238 731)	(216 068)

**DEPARTMENT OF EDUCATION
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

Summary of significant accounting policies	
<p>The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.</p> <p>The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.</p> <p>Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.</p>	
1	<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>
7	<p>Revenue</p>
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>

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

	<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 payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>
8.3	<p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.</p>
8.4	Leases
8.4.1	Operating leases

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

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

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

	Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.
13	Investments Investments are recognised in the statement of financial position at cost.
14	Financial assets
14.1	Financial assets (not covered elsewhere) A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.
14.2	Impairment of financial assets Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.
15	Payables Payables recognised in the statement of financial position are recognised at cost.
16	Capital Assets
16.1	Immovable capital assets 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. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.
16.2	Movable capital assets Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

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

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

	resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.
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>Capital commitments</p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>
18	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
19	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off.</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 after its assessment. 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 reduced from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off.</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 estimates and errors</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</p>

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

	opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.
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 [include details here]. In terms of the arrangement the department is the [principal / agent] and is responsible for [include details here]. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.</p>
24	<p>Departures from the MCS requirements</p> <p><i>[Insert information on the following: that management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard except that it has departed from a particular requirement to achieve fair presentation; and the requirement from which the department has departed, the nature of the departure and the reason for departure.]</i></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>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>The number of individuals and the full compensation of key management personnel 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. 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>

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	<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>
30	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>
31	<p>Transfer of functions</p> <p>Transfer of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.</p> <p>Transfer of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.</p>
32	<p>Mergers</p> <p>Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger.</p> <p>Mergers are accounted for by the combining departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.</p>

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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:

	Final Appropriation	2021/22 Actual Funds Received	Funds not requeste d/not received	Final Appropriation	2020/21 Appropriation received	Funds not requeste d /not received
	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	672 654	672 654	-	694 486	694 486	-
2. Public ordinary school education	5 564 692	5 564 692	-	5 277 342	5 277 342	-
3. Independent school subsidy	10 857	10 857	-	10 658	10 658	-
4. Public special school education	182 643	182 643	-	174 444	174 444	-
5. Early childhood development	112 696	112 696	-	104 501	104 501	-
6. Infrastructure development	637 657	637 657	-	627 064	627 064	-
7. Examination and education related services	294 952	294 952	-	306 249	306 249	-
Total	7 476 151	7 476 151	-	7 194 744	7 194 744	-

1.2 Conditional grants

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Total grants received	<u>32</u>	<u>900 238</u>	<u>866 293</u>

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

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2. Departmental revenue

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Sales of goods and services other than capital assets	2.1	6 469	6 387
Fines, penalties and forfeits	2.2	54	28
Interest, dividends and rent on land	2.3	158	688
Sales of capital assets	2.4	-	600
Transactions in financial assets and liabilities	2.5	651	956
Total revenue collected		7 332	8 659
Less: Own revenue included in appropriation	13	(7 332)	(8 659)
Departmental revenue collected		-	-

2.1 Sales of goods and services other than capital assets

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Sales of goods and services produced by the department	2	6 469	6 387
Sales by market establishment		315	309
Administrative fees		6 154	6 078
Total		6 469	6 387

2.2 Fines, penalties and forfeits

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Fines	2	54	28
Total		54	28

2.3 Interest, dividends and rent on land

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Interest	2	158	688
Total		158	688

2.4 Sale of capital assets

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Tangible assets		-	600
Buildings and other fixed structures	30	-	-
Machinery and equipment	28	-	600
Total		-	600

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2.5 Transactions in financial assets and liabilities

	<i>Note</i>	2021/22	2020/21
	2	R'000	R'000
Loans and advances		-	-
Receivables		-	-
Forex gain		-	-
Stale cheques written back		-	-
Other Receipts including Recoverable Revenue		651	956
Gains on GFECRA		-	-
Total		651	956

2.6 Transfers received

2.6.1 Donations received in-kind (not included in the main note or sub note)

	<i>Note</i>	2021/22	2020/21
		R'000	R'000
Supply of PPE consumables and thermometers during COVID-19		-	1 132
Donation of 78 950 textbooks		-	8 292
200 Tablets (Gariiep and Petrusville High School)		560	-
Three laptops for National Teacher Awards		60	-
Ten laptops for 2021 Matric Awards		100	-
Equipment for three virtual classrooms		7 500	-
25 Computers for computer lab at Monwabisi HS		113	-
Replacing classrooms, admin block, media centre, ECD centre and Nutrition Centre		27 000	-
Total		35 333	9 424

3. Compensation of employees

3.1 Salaries and Wages

	<i>Note</i>	2021/22	2020/21
		R'000	R'000
Basic salary		3 849 341	3 851 151
Performance award		5 686	2 282
Service Based		6 222	6 125
Compensative/circumstantial		126 211	198 190
Other non-pensionable allowances		828 649	573 804
Total		4 816 109	4 631 552

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3.2 Social contributions

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Employer contributions			
Pension		475 049	471 940
Medical		255 481	241 552
UIF		2 946	1 032
Bargaining council		431	466
Official unions and associations		910	893
Insurance		1 420	425
Total		<u>736 237</u>	<u>716 308</u>
Total compensation of employees		<u>5 552 346</u>	<u>5 347 860</u>
Average number of employees		<u>16 241</u>	<u>13 865</u>

4. Goods and services

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Administrative fees		1 645	443
Advertising		1 513	1 037
Minor assets	4.1	75	27
Bursaries (employees)		1 480	1 389
Catering		14 972	12 578
Communication		1 984	2 353
Computer services	4.2	7 431	7 408
Consultants: Business and advisory services		41 916	22 970
Legal services		2 218	2 722
Contractors		7 618	9 665
Agency and support / outsourced services		246 935	78 758
Audit cost – external	4.3	11 756	12 897
Fleet services		8 958	14 968
Inventory	4.4	72 617	110 113
Consumables	4.5	23 084	50 904
Operating leases		17 656	16 855
Property payments	4.6	125 298	216 563
Rental and hiring		3 492	450
Transport provided as part of the departmental activities		169 393	143 133
Travel and subsistence	4.7	42 337	32 382
Venues and facilities		3 311	715
Training and development		3 621	3 998
Other operating expenditure	4.8	11 905	26 735
Total		<u>821 215</u>	<u>769 063</u>

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4.1 Minor assets

	Note 4	2021/22 R'000	2020/21 R'000
Tangible assets			
Machinery and equipment		75	27
Total		<u>75</u>	<u>27</u>

4.2 Computer services

	Note 4	2021/22 R'000	2020/21 R'000
SITA computer services		5 204	5 768
External computer service providers		2 227	1 640
Total		<u>7 431</u>	<u>7 408</u>

4.3 Audit cost – External

	Note 4	2021/22 R'000	2020/21 R'000
Regularity audits		11 756	12 897
Total		<u>11 756</u>	<u>12 897</u>

4.4 Inventory

	Note 4	2021/22 R'000	2020/21 R'000
Learning, teaching and support material		25 026	44 283
Other supplies	.4.1	47 591	65 830
Total		<u>72 617</u>	<u>110 113</u>

4.4.1 Other supplies

	Note 4.4	2021/22 R'000	2020/21 R'000
Ammunition and security supplies		-	-
Assets for distribution		44 389	63 646
Machinery and equipment		5 940	10 440
School furniture		13 226	14 774
Other assets for distribution		25 223	38 432
Other		3 202	2 184
Total		<u>47 591</u>	<u>65 830</u>

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4.5 Consumables

	Note 4	2021/22 R'000	2020/21 R'000
Consumable supplies		13 280	43 097
Household supplies		8 282	17 382
Building material and supplies		433	829
IT consumables		156	151
Other consumables		4 409	24 735
Stationery, printing and office supplies		9 804	7 807
Total		23 084	50 904

4.6 Property payments

	Note 4	2021/22 R'000	2020/21 R'000
Municipal services		12 188	11 815
Property maintenance and repairs		75 942	115 630
Other		37 168	89 118
Total		125 298	216 563

4.7 Travel and subsistence

	Note 4	2021/22 R'000	2020/21 R'000
Local		42 291	31 949
Foreign		46	433
Total		42 337	32 382

4.8 Other operating expenditure

	Note 4	2021/22 R'000	2020/21 R'000
Professional bodies, membership and subscription fees		191	153
Resettlement costs		1 567	2 357
Other		10 147	24 225
Total		11 905	26 735

5. Interest and rent on land

	Note	2021/22 R'000	2020/21 R'000
Interest paid		281	154
Total		281	154

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6. Transfers and subsidies

		2021/22 R'000	2020/21 R'000
Provinces and municipalities	<i>Note</i> 33	744	-
Departmental agencies and accounts	<i>Annexure 1B</i>	7 475	7 475
Non-profit institutions	<i>Annexure 1C</i>	550 185	665 771
Households	<i>Annexure 1D</i>	70 907	67 504
Total		<u>629 311</u>	<u>740 750</u>

7. Expenditure for capital assets

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Tangible assets		447 840	306 550
Buildings and other fixed structures	30	353 829	253 793
Machinery and equipment	28	94 011	52 757
Intangible assets		18 745	16 040
Software	29	18 745	16 040
Total		<u>466 585</u>	<u>322 590</u>

7.1 Analysis of funds utilised to acquire capital assets – 2021/22

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	447 840	-	447 840
Buildings and other fixed structures	353 829	-	353 829
Machinery and equipment	94 011	-	94 011
Intangible assets	18 745	-	18 745
Software	18 745	-	18 745
Total	<u>466 585</u>	-	<u>466 585</u>

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7.2 Analysis of funds utilised to acquire capital assets – 2020/21

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	306 550	-	306 550
Buildings and other fixed structures	253 793	-	253 793
Machinery and equipment	52 757	-	52 757
Intangible assets	16 040	-	16 040
Software	16 040	-	16 040
Total	322 590	-	322 590

7.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2021/22 R'000	2020/21 R'000
Tangible assets			
Machinery and equipment		18 359	19 354
Total		18 359	19 354

8. Unauthorised expenditure

8.1 Reconciliation of unauthorised expenditure

	Note	2021/22 R'000	2020/21 R'000
Opening balance		228 750	283 515
Prior period error		-	-
As restated		228 750	283 515
Unauthorised expenditure – discovered in current year (as restated)		6 584	-
Less: Amounts approved by Parliament/Legislature with funding		-	(54 765)
Closing balance		235 334	228 750
Analysis of closing balance			
Unauthorised expenditure awaiting authorisation		235 334	228 750
Unauthorised expenditure approved without funding and not derecognised		-	-
Total		235 334	228 750

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8.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2021/22 R'000	2020/21 R'000
Capital	-	-
Current	235 334	228 750
Transfers and subsidies	-	-
Total	<u>235 334</u>	<u>228 750</u>

8.3 Analysis of unauthorised expenditure awaiting authorisation per type

	2021/22 R'000	2020/21 R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote	235 334	228 750
Unauthorised expenditure incurred not in accordance with the purpose of the vote or main division	-	-
Total	<u>235 334</u>	<u>228 0</u>

8.4 Details of unauthorised expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2021/22 R'000
Over-expenditure on the main vote	None	6 584
Total		<u>6 584</u>

9. Cash and cash equivalents

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Cash on hand		<u>5</u>	<u>5</u>
Total		<u>5</u>	<u>5</u>

10. Prepayments and advances

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Travel and subsistence		<u>1 115</u>	<u>552</u>
Total		<u>1 115</u>	<u>552</u>

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11. Receivables

		2021/22		2020/21			
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
	<i>Note</i>						
Claims recoverable	11.1	2 395	-	2 395	3 351	-	3 351
Recoverable expenditure	11.2	44 797	-	44 797	29 944	-	29 944
Other receivables	11.3	2 398	27	2 425	2 292	44	2 336
Total		49 590	27	49 617	35 587	44	35 631

11.1 Claims recoverable

	<i>Note</i>	2021/22	2020/21
	11	R'000	R'000
National departments		699	763
Provincial departments		1 696	2 588
Total		2 395	3 351

11.2 Recoverable expenditure (disallowance accounts)

	<i>Note</i>	2021/22	2020/21
	11	R'000	R'000
Salary disallowance acc		40 742	26 588
Salary tax debt		3 937	3 356
Salary Pension Fund		57	-
Salary UIF		61	-
Total		44 797	29 944

11.3 Other receivables

	<i>Note</i>	2021/22	2020/21
	11	R'000	R'000
Debt Account		2 425	2 336
Total		2 425	2 336

11.4 Impairment of receivables

	<i>Note</i>	2021/22	2020/21
		R'000	R'000
Estimate of impairment of receivables		23 194	20 111
Total		23 194	20 111

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12. Voted funds to be surrendered to the Revenue Fund

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Opening balance		34 581	34 167
Prior period error		-	-
As restated		34 581	34 167
Transfer from statement of financial performance (as restated)		6 413	14 327
Add: Unauthorised expenditure for current year	8	6 584	-
Paid during the year		(14 327)	(13 913)
Closing balance		33 251	34 581

13. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Opening balance		1 202	791
Prior period error		-	-
As restated		1 202	791
Transfer from Statement of Financial Performance (as restated)		-	-
Own revenue included in appropriation		7 332	8 659
Paid during the year		(7 377)	(8 248)
Closing balance		1 157	1 202

14. Bank Overdraft

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Consolidated Paymaster General Account		238 736	216 073
Total		238 736	216 073

15. Payables – current

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Advances received	15.1	985	1 409
Clearing accounts	15.2	11 101	10 823
Total		12 086	12 232

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15.1 Advances received

	Note	2021/22	2020/21
	15	R'000	R'000
Other institutions		985	1 409
Total		985	1 409

15.2 Clearing accounts

	Note	2021/22	2020/21
	15	R'000	R'000
Salary ACB Recall		7 207	3 962
Salary Income Tax		2 937	4 383
Salary Garnishee Order		249	224
Salary UIF		20	29
Salary GEHS		650	678
Salary Official Unions		-	17
Salary Bargaining Council		-	60
Salary Pension Fund		37	1 225
Salary Medical Aid		1	239
Salary Housing and reversal account		-	6
Total		11 101	10 823

16. Net cash flow available from operating activities

	Note	2021/22	2020/21
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		6 413	14 327
Add back non cash/cash movements not deemed operating activities		437 501	364 715
(Increase)/decrease in receivables		(14 003)	(5 027)
(Increase)/decrease in prepayments and advances		(563)	442
(Increase)/decrease in other current assets		-	54 765
Increase/(decrease) in payables – current		(146)	6 047
Proceeds from sale of capital assets		-	(600)
Proceeds from sale of investments		-	-
(Increase)/decrease in other financial assets		-	-
Expenditure on capital assets		466 585	322 590
Surrenders to Revenue Fund		(21 704)	(22 161)
Surrenders to RDP Fund/Donor		-	-
Voted funds not requested/not received		-	-
Own revenue included in appropriation		7 332	8 659
Other non-cash items		-	-
Net cash flow generated by operating activities		443 914	379 042

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17. Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2021/22 R'000	2020/21 R'000
Consolidated Paymaster General account		(238 736)	(216 073)
Cash on hand		5	5
Total		<u>(238 731)</u>	<u>(216 068)</u>

18. Contingent liabilities and contingent assets

18.1 Contingent liabilities

Liable to	Nature	Note	2021/22 R'000	2020/21 R'000
Housing loan guarantees	Employees	Annex 2A	217	348
Claims against the department		Annex 2B	51 348	50 146
Intergovernmental payables (unconfirmed balances)		Annex 4	1 856	1 534
Total			<u>53 421</u>	<u>52 028</u>

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 quantum stage of the litigation is reached. It is at the quantum stage and after parties have disclosed a full set of the required expert reports that the department is most likely able to determine what the court may settle at. If parties proceed with the quantum trial it is at this stage that the most likely claim amount will be assessed by the court. None of the litigations disclosed above have reached this phase of the court proceedings where a most likely claim amount has been determined.

The legal services of the department are further not able to determine the most likely claim amount based on historical cases as the merits of each case is assessed on a case by case basis.

Further the costs involved with valuing each case in appointing professional services at reporting date further contributes to the impracticability in valuing the contingent liabilities disclosed above, For this reason, the most likely claim amount has been assessed to be the claim amount as per the summons in the valuation of the contingent liabilities above.

18.2 Contingent assets

Nature of contingent asset	Note	2021/22 R'000	2020/21 R'000
AA PIETERS		8	8
Employee benefit leave credit		375	233
MJ Matebese		50	46
Total		<u>433</u>	<u>287</u>

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Contingent assets disclosed above include credits to be applied in the departments favour.

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. Capital commitments

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Buildings and other fixed structures		1 274 571	1 542 708
Machinery and equipment		9 002	-
Intangible assets		-	-
Total		1 283 573	1 542 708

20. Accruals and payables not recognised

20.1 Accruals

	2021/22 R'000			2020/21 R'000
Listed by economic classification	30 Days	30+ Days	Total	Total
Goods and services	13 745	16 047	29 792	29 817
Interest and rent on land	-	-	-	-
Transfers and subsidies	10 875	653	11 528	6 091
Capital assets	3 022	-	3 022	35 901
Other	273	77	350	272
Total	27 915	16 777	44 692	72 081

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Listed by programme level			
ADMINISTRATION		16 409	6 798
PUBLIC ORDINARY SCHOOL EDUCATION		14 165	11 910
PUBLIC SPECIAL SCHOOL EDUCATION		10	-
EARLY CHILDHOOD DEVELOPMENT		3 452	10
INFRASTRUCTURE DEVELOPMENT		3 755	49 563
EXAMINATION AND EDUCATION RELATED SERVICES		6 901	3 800
Total		44 692	72 081

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20.2 Payables not recognised

	2021/22 R'000			2020/21 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	17 309	872	18 181	32 033
Interest and rent on land	-	-	-	-
Transfers and subsidies	-	949	949	2 620
Capital assets	5 809	78	5 887	13 862
Other	58	-	58	424
Total	23 176	1 899	25 075	48 939

	Note	2021/22 R'000	2020/21 R'000
Listed by programme level			
ADMINISTRATION		6 656	9 989
PUBLIC ORDINARY SCHOOL EDUCATION		5 751	8 341
PUBLIC SPECIAL SCHOOL EDUCATION		185	234
EARLY CHILDHOOD DEVELOPMENT		89	-
INFRASTRUCTURE DEVELOPMENT		8 774	28 681
EXAMINATION AND EDUCATION RELATED SERVICES		3 620	1 694
Total		25 075	48 939

	Note	2021/22 R'000	2020/21 R'000
Included in the above totals are the following:			
Confirmed balances with other departments	Annex 4	58	421
Confirmed balances with other government entities	Annex 4		
Total		58	421

21. Employee benefits

	Note	2021/22 R'000	2020/21 R'000
Leave entitlement		32 012	37 185
Service bonus		154 149	153 476
Performance awards		-	-
Capped leave		226 325	263 107
Other		20 052	24 014
Total		432 538	477 782

At this stage the department is not able to reliably measure the long term portion of the long service awards.

Negative leave balances for 63 officials amounting to R375 023.00 are not included in the leave entitlement amount disclosed for the financial year.

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22. Lease commitments

22.1 Operating leases

2021/22	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	-	-	7 475	906	8 381
Later than 1 year and not later than 5 years	-	-	1 860	-	1 860
Later than five years	-	-	-	-	-
Total lease commitments	-	-	9 335	906	10 241

2020/21	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	-	-	10 290	87	10 377
Later than 1 year and not later than 5 years	-	-	7 794	-	7 794
Later than five years	-	-	-	-	-
Total lease commitments	-	-	18 084	87	18 171

Agreements included in this note relates to the building lease of the Namakwa District Office.

22.1.1 Prior period error

Nature of prior period error	<i>Note</i>	2020/21 R'000
Relating to 2020/21		
Adjustment to comparative amounts	32	(14 181)
Total		(14 181)

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The change in the comparative is as a result of the new signed lease agreement which expires on the 31 October 2022, the pre-adjusted value were calculations based on the previous lease agreement.

22.2 Finance leases

2021/22	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	-	-	-	7 464	7 464
Later than 1 year and not later than 5 years	-	-	-	8 678	8 678
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	16 142	16 142

2020/21	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	-	-	-	6 952	6 952
Later than 1 year and not later than 5 years	-	-	-	9 225	9 225
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	16 177	16 177

Material leases amounts included in this note relates to fleet service trading account managed by the Northern Cape Fleet Trading Entity

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23. Irregular expenditure

23.1 Reconciliation of irregular expenditure

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Opening balance		3 260 979	2 642 581
Prior period error		-	-
As restated		3 260 979	2 642 581
Add: Irregular expenditure – relating to prior year		8 423	32 730
Add: Irregular expenditure – relating to current year		488 478	585 668
Less: Amounts written off		-	-
Closing balance		<u>3 757 880</u>	<u>3 260 979</u>

Analysis of closing balance

Current year	488 478	585 668
Prior years	3 269 402	2 675 311
Total	<u>3 757 880</u>	<u>3 260 979</u>

23.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/criminal proceedings	2021/22 R'000
UIFW 4.2 - 1 No deviation on bid process >R500 000	None	290 956
UIFW 4.2 - 2 Min of 3 Quotes for R1 to R500 000	None	1 556
UIFW 4.2 - 9 Public Works	None	8 555
UIFW 4.2 - 10 IDT	None	30 108
UIFW 4.2 - 12 Expired Leases	None	2 986
UIFW 4.2 - 14 Transport of scholars	None	162 740
Total		<u>496 901</u>

Further instances of irregular expenditure that might have resulted from non-compliance with SCM processes are under assessment to determine the full extent of the amount.

23.3 Details of irregular expenditures under assessment (not included in the main note)

Incident	2021/22 R'000
Public Works	22 811
Total	<u>22 811</u>

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24. Fruitless and wasteful expenditure

24.1 Reconciliation of fruitless and wasteful expenditure

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Opening balance		3 971	3 817
Prior period error		-	-
As restated		3 971	3 817
Fruitless and wasteful expenditure – relating to current year		280	154
Closing balance		4 251	3 971

24.2 Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/criminal proceedings	2021/22 R'000
Interest Paid	None	280
Total		280

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.

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26. Key management personnel

	No. of Individuals	2021/22 R'000	2020/21 R'000
Political office bearers (provide detail below)	1	1 974	1 846
Officials:			
Level 15 to 16	2	3 929	3 774
Level 14 (incl CFO)	9	11 581	12 299
Family members of key management personnel	11	6 143	8 225
Total		23 627	26 144

27. Provisions

	Note	2021/22 R'000	2020/21 R'000
<i>TJ Dichaba (Litigation)</i>		-	344
<i>Douglas High School (Litigation)</i>		-	108
Total		-	452

1. *TJ Dichaba: Settlement agreement was reached in relation to Arbitration matter between NCDoe and Dichaba whereby the Defendant (NCDoe) has to make a payment in full and final settlement of dispute. Payment was made on 30 April 2021.*

2. *Douglas High School: Claim i.r.o. secretarial position at a school whereby settlement agreement was reached between parties and was paid on 23 April 2021.*

27.1 Reconciliation of movement in provisions – 2021/22

	Claims against the Department R'000	Total provisions R'000
Opening balance	452	452
Increase in provision	-	-
Settlement of provision	(452)	(452)
Unused amount reversed	-	-
Reimbursement expected from third party	-	-
Change in provision due to change in estimation of inputs	-	-
Closing balance	-	-

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Reconciliation of movement in provisions – 2020/21

	Provision 1 R'000	Total provisions R'000
Opening balance	-	-
Increase in provision	4 329	4 329
Settlement of provision	(3 877)	(3 877)
Unused amount reversed	-	-
Reimbursement expected from third party	-	-
Change in provision due to change in estimation of inputs	-	-
Closing balance	452	452

1. *Ayton obo T Curtley: High Court Judgement was made on 25 May 2020 that Defendant (NCDoE) had to pay for damages for future loss of earning capacity due to injuries sustained by learner during school activities of R2 325 143.00 which was paid on 22 July 2020.*

2. *Ikaneng: Settlement agreement in the Labour Court was reached on arbitration reward to Ikanen and was paid in full and final settlement as per agreement.*

3. *EA Mostert: Settlement agreement in the Labour Court was reached on arbitration award and was paid in full and final settlement as per agreement.*

4. *Kwinana & Associates: was a claim for services rendered and was paid in full and final settlement as per High Court settlement agreement.*

5. *TJ Dichaba: Settlement agreement was reached in relation to Arbitration matter between NCDoE and Dichaba whereby the Defendant (NCDoE) has to make a payment in full and final settlement of dispute.*

6. *Douglas High School: Claim i.r.o. secretarial position at a school whereby settlement agreement was reached between parties and was paid on 23 April 2021.*

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28. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	209 436	-	75 609	-	285 045
Transport assets	8 419	-	-	-	8 419
Computer equipment	26 017	-	2 518	-	28 535
Furniture and office equipment	17 973	-	942	-	18 915
Other machinery and equipment	157 027	-	72 149	-	229 176
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	209 436	-	75 609	-	285 045

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	145	1 648

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 Movement for 2020/21

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	202 064	-	10 422	(3 050)	209 436
Transport assets	11 468	-	1	(3 050)	8 419
Computer equipment	25 051	-	966	-	26 017
Furniture and office equipment	17 411	-	562	-	17 973
Other machinery and equipment	148 134	-	8 893	-	157 027
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	202 064	-	10 422	(3 050)	209 436

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28.2 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2022

	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	-	-	-	22 047	-	22 047
Value adjustments						-
Additions	-	-	-	241	-	241
Disposals	-	-	-	-	-	-
TOTAL MINOR ASSETS	-	-	-	22 288	-	22 288

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	-	-	-
Number of minor assets at cost	-	-	-	13 585	-	13 585
TOTAL NUMBER OF MINOR ASSETS	-	-	-	13 585	-	13 585

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	499	792

The assets under investigation include those where there is uncertainty on the existence of the asset as they are not allocated to custodians.

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MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2021

	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	-	-	-	21 934	-	21 934
Prior period error	-	-	-	-	-	-
Additions	-	-	-	113	-	113
Disposals	-	-	-	-	-	-
TOTAL MINOR ASSETS	-	-	-	22 047	-	22 047

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	-	-	-
Number of minor assets at cost	-	-	-	13 500	-	13 500
TOTAL NUMBER OF MINOR ASSETS	-	-	-	13 500	-	13 500

29. Intangible Capital Assets

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	43 207	18 745	-	61 952
TOTAL INTANGIBLE CAPITAL ASSETS	43 207	18 745	-	61 952

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

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The assets under investigation include those where there is uncertainty on the existence of the asset as they are not allocated to custodians.

29.1 Movement for 2020/21

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	27 167	-	16 040	-	43 207
TOTAL INTANGIBLE CAPITAL ASSETS	27 167	-	16 040	-	43 207

30. Immovable Tangible Capital Assets

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	1 760 431	163 573	-	1 924 004
Dwellings	-	-	-	-
Non-residential buildings	1 760 431	163 573	-	1 924 004
Other fixed structures	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	1 760 431	163 573	-	1 924 004

30.1 Movement for 2020/21

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	1 520 165	-	257 321	(17 055)	1 760 431
Dwellings	-	-	-	-	-
Non-residential buildings	1 520 165	-	257 321	(17 055)	1 760 431
Other fixed structures	-	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	1 520 165	-	257 321	(17 055)	1 760 431

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30.2 Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2022

	Opening balance 1 April 2021	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2022
Note <i>Annexure 6</i>	R'000	R'000	R'000	R'000
Buildings and other fixed structures	584 984	353 829	(137 573)	801 240
Machinery and equipment	22 895	24 500	(22 895)	24 500
TOTAL	607 879	378 329	(160 468)	825 740

Payables not recognised relating to Capital WIP

Note

2021/22
R'000

2020/21
R'000

[Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress]

670

24 280

Total

670

24 280

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2021

	Opening balance 1 April 2020	Prior period error	Current Year WIP	Ready for use (Assets to the AR)) / Contracts terminated	Closing balance 31 March 2021
Note <i>Annexure 6</i>	R'000	R'000	R'000	R'000	R'000
Heritage assets	-	-	-	-	-
Buildings and other fixed structures	588 512	-	253 793	(257 321)	584 984
Machinery and equipment	-	-	22 895	-	22 895
Specialised military assets	-	-	-	-	-
Intangible assets	-	-	-	-	-
TOTAL	588 512	-	276 688	(257 321)	607 879

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31. Principal-agent arrangements

31.1 Department acting as the principal

	2021/22	2020/21
	R'000	R'000
<i>Independent development trust</i>	11 914	9 178
Gamagara development forum	1 615	409
JTG development trust	454	825
Total	13 983	10 412

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.

32. Prior period errors

32.1 Correction of prior period errors

	<i>Note</i>	Amount bef error correction	Prior period error	Restated Amount
		2020/21	2020/21	2020/21
		R'000	R'000	R'000
Liabilities:				
Operating Lease Commitments	22.1	32 265	(14 181)	18 084
Net effect		32 265	(14 181)	18 084

The change in the comparative is as a result of the new signed lease agreement which expires on the 31 October 2022, the pre-adjusted value were calculations based on the previous lease agreement.

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33. STATEMENT OF CONDITIONAL GRANTS RECEIVED

	GRANT ALLOCATION					SPENT				2020/21	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (Overspending)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Nat School Nutrition Program Grant	213 304	-	-	-	213 304	213 304	213 301	3	100%	202 614	202 574
HIV/AIDS Lifeskills Grant	6 302	-	-	-	6 302	6 302	6 302	-	100%	4 436	4 436
Education Infrastructure Grant	633 345	-	-	-	633 345	633 345	632 539	806	100%	618 699	618 699
EPWP - Social Sector Education	3 291	-	-	-	3 291	3 291	3 276	15	100%	3 907	3 842
EPWP - Integrated Grant	2 874	-	-	-	2 874	2 874	2 728	146	95%	2 589	2 589
Maths, Science and Technology Learners with Severe to Profound Intellectual Disabilities Grant	27 458	-	-	-	27 458	27 458	24 983	2 475	91%	20 288	20 288
13 664	-	-	-	13 664	13 664	13 664	-	100%	13 760	13 551	
TOTAL	900 238	-	-	-	900 238	900 238	896 793	3 445		866 293	865 979

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34. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

	2021/22							2020/21	
NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER				
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Division of Revenue Act	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
KAMIESBERG MUNICIPALITY	-	-	-	-	32	-	-	-	-
NAMA KHOI MUNICIPALITY	-	-	-	-	712	-	-	-	-
TOTAL	-	-	-	-	744	-	-	-	-

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35. BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

36. COVID 19 Response Expenditure

	<i>Note</i>	2021/22	2020/21
	<i>Annexure 8</i>	R'000	R'000
Compensation of employees		8 218	85 667
Goods and services		218 686	117 703
Transfers and subsidies		9 530	1 403
Expenditure for capital assets		-	3 040
Other		-	-
Total		236 434	207 813

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**ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT				2020/21	
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocation by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	Division of Revenue Act	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000	R'000
KAMIESBERG MUNICIPALITY	-	-	-	-	32	-	-	32	32	-	100%	-	-
NAMA KHOI MUNICIPALITY	-	-	-	-	712	-	-	712	712	-	100%	-	-
TOTAL	-	-	-	-	744	-	-	744	744	-		-	-

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

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2020/21
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
SETA	7 475	-	-	7 475	7 475	100%	7 475
TOTAL	7 475	-	-	7 475	7 475		7 475

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

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2020/21
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Public Ordinary Schools	270 216	-	-	270 216	286 967	106%	257 349
School Nutrition(Grant)	195 938	-	-	195 938	199 293	102%	179 100
Special Schools	12 190	-	-	12 190	10 294	84%	12 236
Independent Schools	11 204	-	-	11 204	10 857	97%	10 671
Early Childhood Development	16 768	-	-	16 768	15 815	94%	15 499
School Nutrition (Voted)	25 198	-	-	25 198	12 230	49%	21 565
CG Social Sector EPWP	2 000	-	-	2 000	2 393	120%	1 407
Expanded Public Works	-	-	-	-	32		-
School support (oth educ instit)	865	-	-	865	-	0%	709
Presidential Employment Int Fund	-	-	-	-	25		143 507
Infra Public Ordinary Schools	9 528	-	-	9 528	9 530	100%	1 403
Infrastructure Admin	-	-	-	-	950		-
School Sports	-	-	-	-	146		-
Math, Science and Technology	-	-	-	-	500		-
Learners with Severe to Profound Intellectual Disabilities	-	-	-	-	1 153		-
TOTAL	543 907	-	-	543 907	550 185		643 446

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

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2020/21
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Bursaries	40 791	-	-	40 791	24 739	61%	40 669
H/H Empl S/Ben: Leave Gratuity	30 000	-	-	30 000	44 280	148%	-
Donations and Gifts	200	-	-	200	219	110%	500
Claims against the state	-	-	-	-	1 657		48
Injury on duty	-	-	-	-	12		-
TOTAL	70 991	-	-	70 991	70 907		41 217

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 1E
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2021/22	2020/21
		R'000	R'000
Received in cash			
Globeleq Development Fund - De Aar Solar	Reading Coach Program, ECD Practitioner Training and Scholarships	1 080	1 517
Globeleq Development Fund - Droogfontein Solar	Reading Coach Program, ECD Practitioner Training and Scholarships	540	1 767
Windfall t/a Shishen Solar Energy Facility	Literacy Project	585	-
Subtotal		2 205	3 284
Received in kind			
Bidvest Group Limited	Decontamination of 44 schools in the Northern Cape	-	-
Bidvest Group Limited	Supply of PPE consumables and thermometers during COVID-19	-	1 132
MacMillan Education SA	Donation of 78 950 textbooks	-	8 292
MTN	200 Tablets (Gariiep and Petrusville High School)	560	
MTN	Three laptops for National Teacher Awards	60	
MTN	Ten laptops for 2021 Matric Awards	100	
VODACOM	Equipment for three virtual classrooms	7 500	
SABC	20 Computers for computer lab at Monwabisi HS	113	
SOUTH 32	Replacing classrooms, admin block, media centre, ECD centre and Nutrition Centre	27 000	
Subtotal		35 333	9 424
TOTAL		37 538	12 708

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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 2022 – LOCAL**

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2021	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2022	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2022
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
FIRST RAND BANK NEDBANK LIMITED	Housing	86	86	-	36	-	50	-	-
OLD MUT (NEDB/P)	Housing	21	21	-	15	-	6	-	-
STANDARD BANK	Housing	23	23	-	-	-	23	-	-
GREENSTART	Housing	182	182	-	80	-	102	-	-
		36	36	-	-	-	36	-	-
TOTAL		348	348	-	131	-	217	-	-

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**ANNEXURE 2B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2022**

Nature of Liability	Opening Balance 1 April 2021	Liabilities incurred during the year	Liabilities paid/cancell ed/reduced during the year	Liabilities recoverabl e (Provide details hereunder)	Closing Balance 31 March 2022
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
1. MR & MRS SIAS	1 826	283	-	-	2 109
2. S LUBISI	610	14	(624)	-	-
3. MJ EKSTEEN	3 403	323	-	-	3 726
4. WILLEM LINKS OBO MICHAEL LINKS	4 374	416	-	-	4 790
5. ROULENE AFRIKA	18 847	989	(19 836)	-	-
6. WINSTON MOAKHUANE	1 625	146	-	-	1 771
7. CONRAD CHARLES STARR	36	2	(38)	-	-
8. KEOLEBOGILE CONSORTIUM PTY LTD	896	95	-	-	991
9. RN MC GALTY	2 162	10 298	-	-	12 460
10. CECELIA ZULU	353		(353)	-	-
11. AMANDA LOOTS	961	68	-	-	1 029
12. MASEGELA & MOREMI OBO KEITUMETSE	624		(624)	-	-
13. LH CHRISTOPHER	202	15	-	-	217
14. LOSPER TAXI'S	464	47	-	-	511
15. ASHLEY JASPER	50	-	-	-	50
16. PATRICK TEBOGO SELEKE	4 559	327	-	-	4 886
17. WRENCHVILLE BUS SERVICES	2 050	210	-	-	2 260
18. PUSO IVAN THAMAGE	766	54	-	-	820
19. MTHETHELI MGOBELI	425	44	-	-	469

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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Nature of Liability	Opening Balance 1 April 2021	Liabilities incurred during the year	Liabilities paid/cancell ed/reduced during the year	Liabilities recoverabl e (Provide details hereunder)	Closing Balance 31 March 2022
	R'000	R'000	R'000	R'000	R'000
20. CHRISTINE LESSING OBO D'ANDRE CHELDON LESSING	1 572	112	-	-	1 684
21. BETTY ROLINA ANGUS OBO EVELEINE RAYLENE ANGUS	2 708	194	-	-	2 902
22. JAN BOER	419	30	-	-	449
23. JESSICA DUCKET	-	713	-	-	713
24. PHAGISA	-	1 498	-	-	1 498
25. DT MAY	-	934	-	-	934
26. RENE SEBOLAI	-	3 175	-	-	3 175
27. ELMARIE AND VERNON MOSTERT	-	1 944	-	-	1 944
28. MD CHIKANDU	-	726	-	-	726
29. NC FLEET (DEPT OF ROADS AND PUBLIC WORKS)	225	20	-	-	245
30. PEMBERLEY INVESTMENTS (PTY) LTD	989	-	-	-	989
TOTAL	50 146	22 677	(21 475)	-	51 348

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022**

**ANNEXURE 3
CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2021/22 *	
							Receipt date up to six (6) working days after year end	Amount
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021		R'000
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Department of Co-operative Governance -GP	-	-	3	3	3	3		
Department of Education - FS	-	-	334	273	334	273		
Department of Education - NW	-	-	655	1 583	655	1 583		
Department of Education - WC	-	-	118	313	118	313		
Department of Higher Education	-	-	699	763	699	763		
Department of Education - EC	-	-	141	298	141	298		
Department of Education - KZN	-	-		118	-	118		
Department of Education - GP	-	-	171	-	171	-		
Department of Education - LP	-	-	277	-	277	-		
TOTAL	-	-	2 398	3 351	2 398	3 351		

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022**

**ANNEXURE 4
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2021/22	
							Payment date up to six (6) working days before year end	Amount
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021		R'000
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Department of Education - NW	58	58	46	46	104	104		
Office of the Premier - NC	-	-	726	726	726	726		
Department of Justice and Constitutional Development	-	328	-	-	-	328		
Provincial Legislature - NC	-	35	-	-	-	35		
Transport, Safety and Liaison - NC	-	-	1 065	743	1 065	743		
Department of Roads & Public Works	-	-	19	19	19	19		
TOTAL	58	421	1 856	1 534	1 914	1 955		

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022**

**ANNEXURE 5
INVENTORIES**

Inventories for the year ended 31 March 2022

	Text books	LTSM Stationery and Consumables	Other LTSM	TOTAL
	R'000	R'000	R'000	R'000
Opening balance	685	-	-	685
Add/(Less): Adjustments to prior year balances	-	-	-	-
Add: Additions/Purchases – Cash	22 204	2 822	47 591	72 617
Add: Additions - Non-cash	-	1 520	-	1 520
(Less): Disposals	-	-	-	-
(Less): Issues	(22 204)	(4 342)	(47 591)	(74 137)
Add/(Less): Received current, not paid (Paid current year, received prior year)	-	-	-	-
Add/(Less): Adjustments	-	-	-	-
Closing balance	685	-	-	685

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

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022**

Inventories for the year ended 31 March 2021

	Text books	Other LTSM	TOTAL
	R'000	R'000	R'000
Opening balance	-	-	-
Add/(Less): Adjustments to prior year balances	-	-	-
Add: Additions/Purchases – Cash	41 840	68 273	110 113
Add: Additions - Non-cash	-	-	-
(Less): Disposals	-	-	-
(Less): Issues	(1 700)	(68 273)	(69 973)
Add/(Less): Received current, not paid (Paid current year, received prior year)	(40 140)	-	(40 140)
Add/(Less): Adjustments	685	-	685
Closing balance	685	-	685

**ANNEXURE 6
MOVEMENT IN CAPITAL WORK IN PROGRESS**

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	22 895	24 500	(22 895)	24 500
Other machinery and equipment	22 895	24 500	(22 895)	24 500
BUILDINGS AND OTHER FIXED STRUCTURES	584 984	353 829	(137 573)	801 240
Dwellings	-	-	-	-
Non-residential buildings	584 984	353 829	(137 573)	801 240
Other fixed structures				
TOTAL	607 879	378 329	(160 468)	825 740

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance	Prior period error	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT					
Other machinery and equipment	-	-	22 895	-	22 895
BUILDINGS AND OTHER FIXED STRUCTURES					
Dwellings	-	-	-	-	-
Non-residential buildings	588 512	-	253 793	(257 321)	584 984
Other fixed structures					
TOTAL	588 512	-	276 688	(257 321)	607 879

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**ANNEXURES TO THE 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	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021
	R'000	R'000	R'000	R'000	R'000	R'000
OTHER ENTITIES						
Current						
Globeleq De-Aar Solar - Literacy	666	631	-	-	666	631
Globeleq De-Aar Solar - Scholarships	4	4	-	-	4	4
Globeleq Droog Solar - Practitioners	8	8	-	-	8	8
Globeleq Droog Solar - Literacy	222	680	-	-	222	680
Globeleq Droog Solar - Scholarships	25	25	-	-	25	25
Literacy Rooipoort	3	20	-	-	3	20
SAASTA	64	64	-	-	64	64
SIOC	(23)	(23)	-	-	(23)	(23)
Windfall t/a Shishen Solar Energy Facility	16	-	-	-	16	-
TOTAL	985	1 409	-	-	985	1 409
Current	985	1 409	-	-	985	1 409
Non-current	-	-	-	-	-	-

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 8
COVID 19 RESPONSE EXPENDITURE**

Per quarter and in total

Expenditure per economic classification	2021/22					2020/21
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees	307 43 460	28 835		(64 384)	8 218	85 667
Goods and services	30 089	382 44 623		143 592	218 686	117 703
Agency&Supprt/Outsourced Services	27 532	(4 895)	46 774	142 457	211 868	6 962
Cons Supplies	293	3 463	1 134	1 396	6 286	36 897
Property Payments	2 262	1 665	(3 297)	(263)	367	72 643
Travel and Subsistence	2	-	9	2	13	31
Communications	-	1	3	-	4	819
Venues and Facilities	-	25	-	-	25	-
Training and Development	-	123	-	-	123	-
Catering Departmental Activities	-	-	-	-	-	5
Advertising	-	-	-	-	-	285
Administrative fees	-	-	-	-	-	3
Consumables: Stationery	-	-	-	-	-	58
Transfers and subsidies	-	863	8 667	-	9 530	1 403
<i>NPI : Public Schools</i>	-	863	8 667	-	9 530	1 403
Expenditure for capital assets	-	-	-	-	-	3 040
<i>Buildings</i>	-	-	-	-	-	3 040
TOTAL COVID 19 RESPONSE EXPENDITURE	30 396	44 705	82 125	79 208	236 434	207 813

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