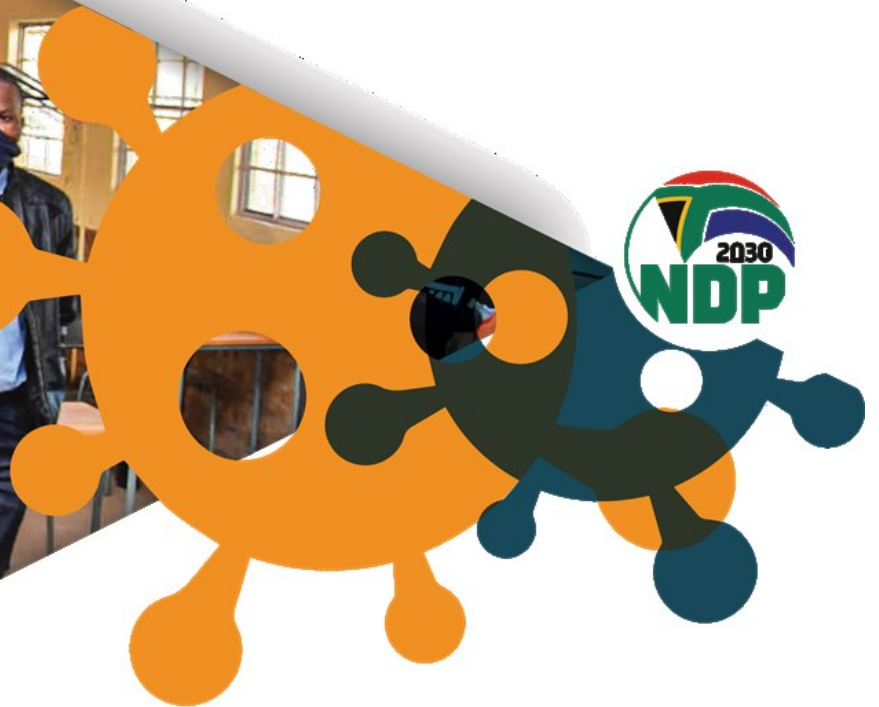




Northern Cape  
Department of Education

# ANNUAL REPORT 2019/20

*" 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

## VOTE 4

## 2019/20

# ANNUAL REPORT

PR215/2020

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## Contents

<b>PART A: GENERAL INFORMATION</b> .....	<b>4</b>
1. DEPARTMENT GENERAL INFORMATION.....	5
2. LIST OF ABBREVIATIONS/ACRONYMS.....	6
3. FOREWORD BY THE MEC .....	7
4. REPORT OF THE ACCOUNTING OFFICER .....	9
5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT .....	15
6. STRATEGIC OVERVIEW .....	16
• Vision.....	16
• Mission .....	16
• Values.....	16
7. LEGISLATIVE AND OTHER MANDATES .....	16
8. ORGANISATIONAL STRUCTURE .....	17
9. ENTITIES REPORTING TO THE MEC .....	17
<b>PART B: PERFORMANCE INFORMATION</b> .....	<b>18</b>
1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES.....	19
2. OVERVIEW OF DEPARTMENTAL PERFORMANCE.....	19
2.1 Service Delivery Environment .....	19
2.2 Service Delivery Improvement Plan.....	20
2.3 Organisational Environment .....	21
2.4 Key policy developments and legislative changes .....	22
3. STRATEGIC OUTCOME ORIENTED GOALS .....	22
4. PERFORMANCE INFORMATION BY PROGRAMME.....	24
4.1 Programme 1: ADMINISTRATION .....	24
4.2 Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION .....	42
4.3 Programme 3: INDEPENDENT SCHOOL SUBSIDIES .....	53
4.4 Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION .....	56
4.5 Programme 5: EARLY CHILDHOOD DEVELOPMENT .....	59
4.6 Programme 6: INFRASTRUCTURE DEVELOPMENT.....	64
4.7 Programme 7: EXAMINATION AND EDUCATION-RELATED SERVICES .....	71
5. TRANSFER PAYMENTS.....	79
5.1. Transfer payments to public entities .....	79
5.2. Transfer payment to all organisations other than public entities .....	79
6. CONDITIONAL GRANTS .....	79
6.1. Conditional grants and earmarked funds paid .....	79
6.2. Conditional grants and earmarked funds received.....	79
7. DONOR FUNDS.....	86

7.1. Donor Funds Received .....	86
8. CAPITAL INVESTMENT.....	87
8.1. Capital investment, maintenance and asset management plan.....	87
<b>PART C: GOVERNANCE .....</b>	<b>89</b>
1. INTRODUCTION.....	90
2. RISK MANAGEMENT.....	90
3. FRAUD AND CORRUPTION .....	90
4. MINIMISING CONFLICT OF INTEREST.....	91
5. CODE OF CONDUCT.....	91
6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES.....	91
7. PORTFOLIO COMMITTEES.....	92
8. SCOPA RESOLUTIONS.....	92
9. PRIOR MODIFICATIONS TO AUDIT REPORTS.....	94
10. INTERNAL CONTROL UNIT.....	96
11. INTERNAL AUDIT AND AUDIT COMMITTEES.....	96
<b>PART D: HUMAN RESOURCE MANAGEMENT .....</b>	<b>100</b>
1. INTRODUCTION.....	101
2. OVERVIEW OF HUMAN RESOURCES .....	101
3. HUMAN RESOURCES OVERSIGHT STATISTICS.....	103
<b>PART E: FINANCIAL INFORMATION .....</b>	<b>136</b>
Report on the audit of the financial statements .....	137
2. ANNUAL FINANCIAL STATEMENTS.....	147

# **PART A: GENERAL INFORMATION**

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## 1. DEPARTMENT GENERAL INFORMATION

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## 2. LIST OF ABBREVIATIONS/ACRONYMS

ABET: Adult Basic Education and Training	MTEF: Medium-Term Expenditure Framework
ACE: Advanced Certificate in Education	NCS: National Curriculum Statement
ANA: Annual National Assessment	NC (V): National Curriculum (Vocational)
ASIDI: Accelerated School Infrastructure Development Initiative	NECT: National Education Collaboration Trust
CEM: Council of Education Ministers	NPDE : National Professional Diploma in Education
CEMIS: Central Education Management Information System	NEPA: National Education Policy Act
CIPELT: Certificate in Primary English Learning and Teaching	NGO: Non-Governmental Organisation
DCSID: Differentiated Curriculum for the Severely Intellectually Disabled	NPDE: National Professional Diploma in Education
DHET: Department of Higher Education and Training	NQF: National Qualifications Framework
DST: Department of Science and Technology	NSC: National Senior Certificate
DTSL: Department of Transport, Safety and Liaison	NSNP: National School Nutrition Programme
DBE: Department of Basic Education	OHSA: Occupational Health and Safety Act
DEMIS: District Education Management Information System	PFMA: Public Finance Management Act
ECD: Early Childhood Development	PILIR: Policy on Incapacity Leave and Ill-Health Retirement
EE: Employment Equity	PPI: Programme Performance Indicator
EEYS: Eskom Expo for Young Students	PPP: Public-Private Partnership
ETDP: Education, Training and Development Practices	PPM: Programme Performance Measure
EIG: Education Infrastructure Grant	RCL: Representative Council of Learners
EMIS: Education Management Information System	SAASTA: South African Agency for Science and Technology Advancement
EPP: Education Provisioning Plan	SBA: School Based Assessment
EPWP: Expanded Public Works Programme	SACE: South African Council for Educators
EWP: Employee Wellness Programme	SAICA: South African Institute of Chartered Accountants
FAL: First Additional Language	SAPESI: South African Primary Education Support Initiative
FET: Further Education and Training	SAQA: South African Qualifications Authority
GET: General Education and Training	SAPS: South African Police Services
HEI: Higher Education Institution	SASA: South African Schools' Act
ICT: Information and Communication Technology	SA-SAMS: South African School Administration and Management System
IIAL: Incremental Introduction of African Language	SETA: Sector Education and Training Authority
IMGD: Institutional Management and Governance Development	SGB: School Governing Body
IQMS: Integrated Quality Management System	SID: Severe Intellectual Disability
I-SAMS: Integrated School Administration and Management System	SITA: State Information Technology Agency
KM: Knowledge Management	SMT: School Management Team
LSEN: Learners with Special Education Needs	SNE: SPECIAL NEEDS EDUCATION
LTSM: Learning and Teaching Support Materials	SPMDS: Staff Performance Management and Development System
MEO: Multiple Examination Opportunity	TUC: Teacher Union Collaboration
MST: Mathematics, Science and Technology	WSE: Whole-School Evaluation

### **3. FOREWORD BY THE MEC**

The Northern Cape Department of Education remains steadfast in its commitment to change the lives of our people and deliver a prosperous nation through education of our children. It is stated in the key priorities of this ANC led Government, that Education remains an apex of its priorities.

The Department aims to re-position itself in order to respond to the vision of a modern, growing and successful Province. We have adopted the 5 year strategic plan (2020-2024) where we seek to create a cohesive response in line with the Provincial vision. In this regard, we are pursuing “Building the Elements of, Capacity for and Momentum towards a Modern, Growing and Successful Education System in the Northern Cape”.

We are in the process of Organizational Re-Design and Re-Alignment which aims at ensuring that service delivery in the education sector is improved. Districts are capacitated and strengthened in line with the Presidential Proclamation on the District Development Model. The dynamic nature of the education sector especially in the current climate calls for more research based decision-making and to this effect the revised organisational structure makes provision for focused capacity in Education Research and Development. This will ensure that the planning and delivery capacity in the Department is significantly improved based on the research findings that take into consideration the contextual realities of the Northern Cape Province.

It is important to highlight that we shall use these elements as building blocks towards the eventual realisation of our broader vision. The Northern Cape Department of Education remains committed to pursue and achieve its goal of Vision 2030 of improving Basic Education.

Our plans continue to be anchored on the National Development Plan 2030: Our Future - Make it work, and the Basic Education Sector Plan 2024: Towards the realisation of Schooling 2030. The life of every South African should be centred on Education and requires our collective involvement and active participation in every aspect of our children's future. As we lay the foundation from a very early age, we do so with the understanding that our parents, our society, our communities and every South African are joining us in this venture to ensure a better future for our children.

As we confront the intense difficulties at our schools and come face-to-face with our teaching and learning challenges, inter alia, the National Senior Certificate (NSC) results, regression in reading, writing, comprehension and computing - it is the example of acting in our own interests that we need to recover. This means, minimally, that we hold everybody to account, from the management to teachers and to students and administrators in our schools (ourselves included). 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.

Our country is confronted by a global pandemic which affected the lives of many South Africans. The COVID-19 pandemic is no longer a myth or something distant, it is here and amongst us as the statistics reflects. It has disrupted the 2020 school academic year and caused major anxiety amongst educators, parents and learners as we re-opened schools on the 8th of June 2020, during the nationwide lockdown.



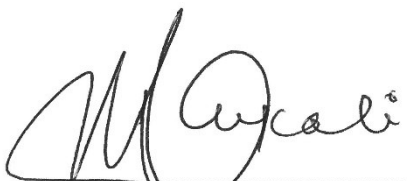
However, we must indicate that the schools in our Province were not spared by this pandemic. Since the re-opening of schools, educators and learners contracted the Coronavirus which led to the closure of schools for cleaning and disinfection. The closure of schools is impacting on valuable learning and teaching, but is necessary to curb the spread of COVID-19 and ensure the safety of learners, educators and support staff at schools.

The collaborative efforts between the Department of Education and the Department of Health have enabled schools to swiftly deal with positive cases and contact tracing. We follow a strict Standard Operating Procedure, in line with the National COVID-19 regulations and guidelines to ensure that health and safety of educators and learners.

We suffered great loss, sadness and regret on the passing on of a comrade, a colleague and a friend, Education MEC Mr Ntsikelelo MacCollen Jack on the 12th of August 2020. He left an indelible mark on the departmental footprint, which will stand out as a beacon for the coming generations. This is due to his visionary leadership, his zest for progress and development as well as his innate sense of responsibility. One of his passions was the restitution that is owed the marginalised and the downtrodden masses of the Northern Cape through education. We have a responsibility hence forth, to realise the vision he espoused.

Mr G.T. Pharasi, the previous Head of Department of Education also left the Education Department at the end of August 2020 to go join the Department of Environment and Nature Conservation. We appreciate the contribution he made to the Department, the Province as well as to the Education Sector in general. We wish him well in this new responsibility.

In conclusion, I would like to take this opportunity to express my appreciation to the former Head of Department, Mr GT Pharasi and the current Acting Head of Department, Mr JS Beuzana and all staff members within the Northern Cape Department of Education, for their efforts to affect quality teaching and learning. We realise that much more still needs to be done. My appreciation is also extended to the Audit Committee, Portfolio Committee and all key stakeholders who have supported the Department through various means. Your contribution is what moves education forward, thus contributing positively to the growth and development of the Province and the country at large.



.....  
**Honourable Z Monakali, MPL**  
**MEC for Education: Northern Cape**  
**31 October 2020**

## **4. REPORT OF THE ACCOUNTING OFFICER**

### **4.1 Overview of the operations of the Department:**

The 2019/20 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 on 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.

This report is accounting for a peculiar year, where one Medium Term Strategic Framework (MTSF) concludes simultaneously with the beginning of the sixth administration. The hallmark of the sixth administration was the ushering of a new era that was rooted in responding to the demands of the Fourth Industrial Revolution (4IR).

As the National Development Plan (NDP) describes the role of educational quality in the national development process as that: Improved education will lead to higher employment and earnings, while more rapid economic growth will broaden opportunities for all and generate the resources required to improve education. (p. 26). This places Education at the centre of developmental processes.

Thuma mina – laid out in President Ramaphosa's 2018 State of the Nation Address emphasised national renewal, with a stronger focus on arresting several years of deterioration in key national indicators i.e. employment, poverty and inequality. It also focussed on action to curb a 'tide of corruption', 'a commitment to ethical behaviour' and the strengthening of institutions, This all meant that accountability and the strengthening of financial as well as risk management systems had to be prioritised.

The Premier of the Northern Cape Province in his inaugural address shared the vision of a Modern, Growing and Successful Province. The sixth administration was thus a period where both National and Provincial directives were geared towards the Department focussing on improving access to as well as enabling the development of instruments for the realisation of the 4IR equipped Northern Cape community.

Preparation for Fourth Industrial Revolution is necessary, this is done through enhanced digital fluency amongst others. To this end Coding and Robotics, the E<sup>3</sup> Programme (Entrepreneurship, Education and Employability in Schools), the Maths, Science and Technology (MST) programme, Introduction of Focus schools, E- Learning ventures and many other ventures in the Basic Education Sector seek to prepare learners for the modern economy.

The report card of the Northern Cape Department of Education is comprised of a number of achievements as well as some near misses in the reporting period. The achievements though outweigh the areas of under achievement. To this end we note the strides made in the improvement of the matric results. 76.5% of Grade 12 learners passed the NSC examinations in 2019, registering a 3.2% increase when compared to 2018. The year under review also presented the Department with 30.3% of the learners who sat for the NSC examinations obtained Bachelor passes in 2019, an increase of 4.2% when compared to 2018 and the best performance in the last five years.

The 2019/20 reporting period presented the Northern Cape Department of Education with unique challenges that made it difficult to operate. The domestic growth forecasts over the medium term government's three-year budgeting window were revised downwards by National Treasury. The expenditure ceiling was reduced drastically over the Medium Term Expenditure Framework (MTEF) and is still projected to reduce even further in the 2020/21 MTEF.

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

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

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

## 4.2 Overview of the financial results of the Department:

### 4.2.1 Departmental receipts

Departmental receipts	2019/20			2018/19		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	-	-	-	-	-	-
<i>Casino taxes</i>	-	-	-	-	-	-
<i>Horse racing taxes</i>	-	-	-	-	-	-
<i>Liquor licences</i>	-	-	-	-	-	-
<i>Motor vehicle licences</i>	-	-	-	-	-	-
Sale of goods and services other than capital assets	5 847	6 371	(524)	5 569	6 013	(444)
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	21	136	(115)	20	38	(18)
Interest, dividends and rent on land	1 012	-	1 012	964	828	136
Sale of capital assets	-	-	-	400	-	400
Financial transactions in assets and liabilities	2 613	1 011	1 602	2 483	664	1 819
<b>Total</b>	<b>9 493</b>	<b>7 518</b>	<b>1 975</b>	<b>9 436</b>	<b>7 543</b>	<b>1 893</b>

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

The Department under collected on its estimated receipts by R1.975 million largely due to under collection on Interest, dividends and rent on land and 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 Name	2019/20			2018/19		
	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	680 067	680 067	-	660 440	663 742	(3 302)
Public Ordinary School Education	5 127 882	5 135 679	(7 797)	4 786 657	4 797 563	(10 906)
Independent School Education	10 080	10 080	-	9 599	9 599	-
Public Special School Education	178 214	174 918	3 296	159 741	160 586	(845)
Early Childhood Development	102 464	102 464	-	98 461	98 461	-
Infrastructure Development	647 953	647 953	-	568 428	567 898	530
Examination and Education Related Services	159 151	159 055	96	154 226	157 833	(3 607)
<b>Total</b>	<b>6 905 811</b>	<b>6 910 216</b>	<b>(4 405)</b>	<b>6 437 552</b>	<b>6 455 682</b>	<b>(18 130)</b>

The Department recorded an over expenditure of R4.405 million or spent 100.1% of its final appropriation of R6.905 billion as at the end of the 2019/20 financial year. Reasons for spending variances is listed in notes to the appropriation statement.

Programme 1: Administration spent 100% of its final appropriation of R680.067 million.

Programme 2: Public Ordinary School Education recorded an over expenditure of R7.797 million or spent 100.2% of the Programme's final appropriation of 5.127 billion.

Programme 3: Independent Schools spent 100% of its final appropriation of R10.080 million.

Programme 4: Public Special Schools Education underspent its final appropriation of R178.214 million with R3.296 million or 98.2% of its final appropriation.

Programme 5: Early Childhood Development spent 100% of its final allocation of R102.464 million.

Programme 6: Infrastructure Development spent 100% of its final appropriation of R647.953 million.

Programme 7: Examination and Education Related Services spent 99.9% of its final appropriation of R159.151 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:

2018/19		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
		R'000	R'000	R'000	R'000
<b>1.</b>	<b>Administration</b>				
	Current payment	644 718	-	(4 608)	640 110
	Transfers and subsidies	1 221	-	-	1 221
	Payments for capital assets	39 649	-	(913)	38 736
	<b>Total for Programme</b>	<b>685 588</b>	<b>-</b>	<b>(5 521)</b>	<b>680 067</b>
<b>2.</b>	<b>Public Ordinary School Education</b>				
	Current payment	4 685 153	-	(345)	4 684 808
	Transfers and subsidies	450 042	-	(7 868)	442 174
	Payments for capital assets	162	-	738	900
	<b>Total for Programme</b>	<b>5 135 357</b>	<b>-</b>	<b>(7 475)</b>	<b>5 127 882</b>
<b>3.</b>	<b>Independent School Education</b>				
	Current payment	-	-	-	-
	Transfers and subsidies	10 080	-	-	10 080
	Payments for capital assets	-	-	-	-
	<b>Total for Programme</b>	<b>10 080</b>	<b>-</b>	<b>-</b>	<b>10 080</b>
<b>4.</b>	<b>Public Special School Education</b>				
	Current payment	157 222	-	4 855	162 077
	Transfers and subsidies	16 141	-	(508)	15 633
	Payments for capital assets	679	-	(175)	504
	<b>Total for Programme</b>	<b>174 042</b>	<b>-</b>	<b>4 172</b>	<b>178 214</b>
<b>5.</b>	<b>Early Childhood Development</b>				
	Current payment	90 547	-	(3 134)	87 413
	Transfers and subsidies	14 506	-	490	14 996
	Payments for capital assets	45	-	10	55
	<b>Total for Programme</b>	<b>105 098</b>	<b>-</b>	<b>(2 634)</b>	<b>102 464</b>
<b>6.</b>	<b>Infrastructure Development</b>				
	Current payment	189 049	-	347	189 396
	Transfers and subsidies	-	-	69	69
	Payments for capital assets	458 488	-	-	458 488
	<b>Total for Programme</b>	<b>647 537</b>	<b>-</b>	<b>416</b>	<b>647 953</b>

2018/19		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
		R'000	R'000	R'000	R'000
7.	<b>Examination and Education related Services</b>				
	Current payment	115 847	-	2 885	118 732
	Transfers and subsidies	31 985	-	7 817	39 802
	Payments for capital assets	277	-	340	617
	<b>Total for Programme</b>	<b>148 109</b>	<b>-</b>	<b>11 042</b>	<b>159 151</b>
	<b>TOTAL</b>	<b>6 905 811</b>	<b>-</b>	<b>-</b>	<b>6 905 811</b>

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

#### 4.2.4 Unauthorised, Irregular, Fruitless and Wasteful Expenditure

2019/20 Expenditure	Amount R'000
Unauthorised Expenditure	18 315
<i>Of which: unspent earmarked funding</i>	<i>R10 518</i>
Irregular Expenditure	522 380
Fruitless and Wasteful Expenditure	347

Unauthorised expenditure was largely due to:

- Payment of current and prior year rural allowances.
- Underspent earmarked Sanitary Dignity Project funds.

Irregular expenditure was largely due to:

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

Fruitless and wasteful expenditure was as a result of:

- Interest paid on overdue accounts.
- Costs incurred due to poor workmanship on an infrastructure project. The Department is working on mechanisms to recover these costs.

#### 4.2.5 Future plans of the Department

For the 2020/21 MTEF period, the following will continue to be priorities of the Department:

The Primary School Reading Improvement Programme (PSRIP) was adopted as a Sector reading plan.

The Sector Reading Plan is driven by four sub-programmes:

- Early Grade Reading Assessment (EGRA)
- Early Grade Reading Study (EGRS)
- National Reading Coalition (NRC)
- Read to Lead Campaign

The Provincial Literacy and Numeracy Strategy supports the PSRIP and is underpinned by the following pillars: Learner Support, Teacher Development, resources Provisioning and Parental Involvement.

The 4IR administrative initiatives are also prioritised for the next MTEF and these would include:

- Online Registration for NSC and Senior Certificate
- Electronic Editing of Question Papers

- System to track bar coded question papers and answer scripts
- Established a dedicated Application Development Unit to support the business of the Department:
  - Developed an electronic Staff Attendance system and Leave Application.
  - Developed the current Help Desk Management Information System for Infrastructure Directorate. The system performs automatic allocation of logs to technicians.
  - The Department for the past 3 years has been piloting a closed On Line Application System. The pilot sites mainly included FRANCES BAARD and JOHN TAOLO GAETSEWE Districts.
  - Online learner admission system will be launched in September 2020 for all parents and learners in the Province.
  - The opening and operationalizing of 10 cyber-labs in all 5 districts (two per district).

#### **4.2.6 Public Private Partnerships**

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

#### **4.2.7 Discontinued activities / activities to be discontinued**

No discontinued activities for the year under review.

#### **4.2.8 New or proposed activities**

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

#### **4.2.9 Supply chain management**

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

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

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

#### **4.2.11 Exemptions and deviations received from the National Treasury**

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

#### **4.2.12 Events after the reporting date**

The declaration of the National State of Disaster before the financial year end and the subsequent impact of COVID-19 has required the Department to reprioritise its budget and adjust its plans for the 2020/21 Financial Year. Refer to Note 28 on page 229, of the Annual Financial Statements.

A notice was received after year end from the attorney of a plaintiff on one of the legal matters that their original contingent liability claim against the department has been amended. The amount for this claim has been significantly reduced from R45.709 million to R11.885 million.

#### 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 2020 as set out on pages 147 - 255 have been approved by the Accounting Officer.



.....  
**JS Buzana**  
**ACTING ACCOUNTING OFFICER**  
**NORTHERN CAPE DEPARTMENT OF EDUCATION**  
**31 October 2020**

## **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 2020.

Yours faithfully



**JS Beuzana**  
**ACTING ACCOUNTING OFFICER**  
**31 OCTOBER 2020**



## 5. STRATEGIC OVERVIEW

- **Vision**

A transformed quality education system.

- **Mission**

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

- **Values**

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

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

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

**Caring** – showing compassion for all our clients

**Honesty** - displaying irreproachable levels of truthfulness

**Integrity** – exceptional levels of honour

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

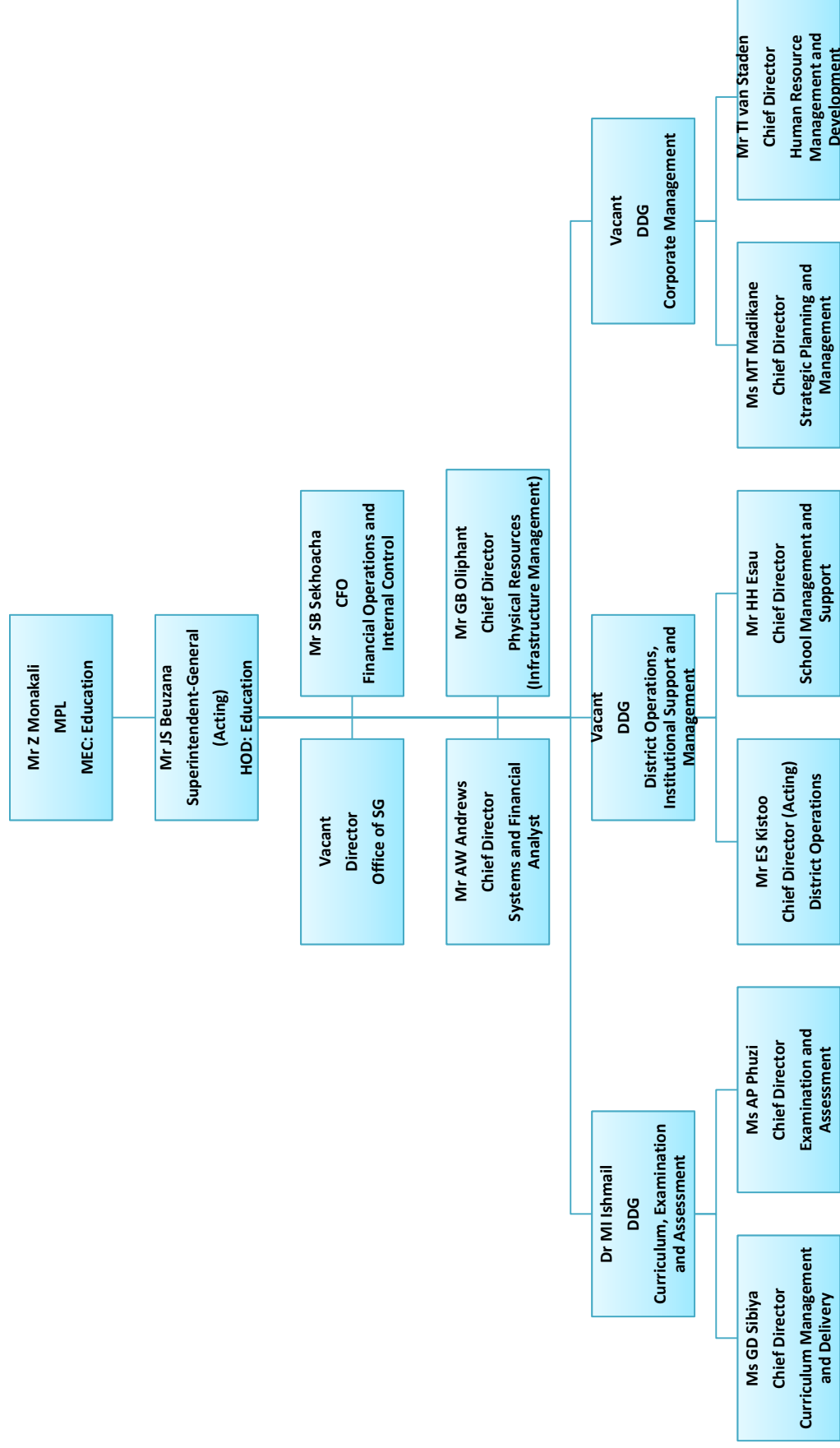
**Goal-directed** – in pursuance of the long-term plans of the country

## 6. LEGISLATIVE AND OTHER MANDATES

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

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- The National Education Policy Act, 1996 (Act No. 27 of 1996)
- The South African Schools Act, 1996 (Act No. 84 of 1996)
- The Further Education & Training Act, 1998 (Act No. 98 of 1998)
- The Adult Basic Education & Training Act, 2000 (Act No. 52 of 2000)
- The Employment of Educators Act, 1998 (Act No. 76 of 1998)
- The Public Service Act, 1994 (Proc No. 103 of 1994)
- The General and Further Education and Training Quality Assurance Act, 2001 (Act No. 58 of 2001)
- The South African Qualifications Authority Act, 1995 (Act No. 58 of 1995)
- Education White Paper 5 on Early Childhood Education (May 2001) and Education White Paper 6 on Special Needs Education – Building an Inclusive Education & Training System (July 2001)
- National Curriculum Statement
- The Northern Cape Schools Education Act, 1996 (Act No. 6 of 1996)
- The Education Laws Amendment (Conduct of Matriculation Examinations) Act, (Act No. 4 of 1995)
- The White Paper on Transforming Public Service Delivery (Batho Pele) (General Notice 18340 of 1 October 1997)
- The Public Finance Management Act, 1999 (Act No. 1 of 1999)
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- The Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002)
- The Draft White Paper on e-Education, August 2003

## 7. ORGANISATIONAL STRUCTURE



## 8. ENTITIES REPORTING TO THE MEC

There are no entities reporting to the MEC.

# **PART B: PERFORMANCE INFORMATION**

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## 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 pages 139 - 142 of the Report of the Auditor General, published as Part E: Financial Information.

## 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 2.1 Service Delivery Environment

#### Northern Cape as a Province

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



**Map of District Municipality Location**

The Province is divided into five administrative districts namely:-

**Frances Baard** - Houses the capital of the Province, Kimberley, and accommodates 38.3% of the total provincial population. The District has 118 public ordinary schools and 8 special schools as per 2019 figures, with 94 531 learners and 3 086 educators. A large percentage of the school infrastructure in the District is deemed to be acceptable.

**John Taolo Gaetsewe** - This District was previously known as the Kgalagadi District and was demarcated to the Province in 2006. Kuruman is the capital of this District. The District has the highest number of schools with 171 public

ordinary schools and 1 special-needs school as per 2019 figures, with 77 417 learners and 2 469 educators. The socio-political and economical history of this District renders it the district with the largest number of extremely disadvantaged schools. Most of the children (31.9%) in the age range 0 – 14 are in this District.

**Namakwa** - This District is located on the boundaries of the Western Cape with Springbok as its capital. The District has the lowest unemployment rate of only 16,8%. As per 2019 figures, 72 public ordinary schools and 1 special school are located in this District with 21 908 learners and 777 educators. This District is of the largest per square kilometre area, however is home to the lowest population. Most schools in this District are in remote areas and a large number of them have infrastructure assets which are under-utilised. This District has the largest number of school hostels in the Province, due to its geographical size.

**Pixley Ka Seme** - has the highest population between the ages of 15 – 34 years in the Province at 39.8%. As per 2019 figures, the total number of public ordinary schools in this District is 88. The District has 46 077 learners and 1 471 educators. The capital of the District is De Aar. This District is vast and has the second least number of people in the Province. The towns are far from each other and thus school infrastructure assets are under-utilised.

**ZF Mgcawu**- Formerly known as Siyanda District, has Upington as the capital of the District. 97 public ordinary schools and 1 special school are located in the District according to the 2019 figures, which provide for 57 865 learners and 1 807 educators. School infrastructure in the District is well maintained and well utilised except for the remote areas around Mier.

## 2.2 Service Delivery Improvement Plan

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

### Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
To provide quality Education and to eradicate the late delivery of textbooks.	All schools within the Province.	All schools to have received their textbooks for the 2020 academic year.	100% of schools to receive their LTSM on time.	99.83% of textbooks ordered in 2019 were delivered to schools by the end of February 2020.

### Batho Pele arrangements with beneficiaries (Consultation access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Consultation	Meetings with stakeholders Meetings with all district coordinators to emphasize the importance of the management plan Weekly meetings with the delivery agent/s once orders are placed by the Department. Inform the schools about the submission of orders and deadlines for delivery	Meetings conducted with delivery agent to speed up deliveries. A revised management plan implemented. Provincial meetings conducted.
Access	All Circulars are made available to schools on the department's HRMS system. All schools have access to the department's textbook ordering and tracking system. All communicate is also faxed to schools by the various district offices.	All DBE circulars have been sent to schools as and when received
Courtesy	Telephonic communication/follow ups.	Regular follow ups with schools & district coordinators.
Openness & Transparency.	Timeous reports.	All reports are shared with stakeholders.
Information	Departmental circulars, pamphlets and quarterly meetings.	All information regarding LTSM is always made available to all schools and stakeholders when the need arise. HRMS is being utilized effectively.

Current/actual arrangements	Desired arrangements	Actual achievements
Value for money.	Reduced number of complaints from clients.	All available data is used during the ordering process in order to prevent inflation of orders. The ordering of textbooks is centralized in order for the department to benefit from the economies of scale. The LTSM ordering and tracking system is also a good tool to curb overspending.
Costs	Reprioritised budget allocated.	A total of R39 929 138,00. was spent.
Human resources	Members of staff.	Three Districts under staffed. Outstanding Senior Admin Officer posts not filled to date.
Time	Timelines are planned as per the sector plan of the department.	The department mitigated the late placement of orders. The new annual management plan has been drafted and will be implemented stringently.

#### *Service delivery information tool*

Current/actual information tools	Desired information tools	Actual achievements
The Lithotech system	Tool used to order and process textbook orders .All deliveries and reports generated from this system.	This system was used successfully to order and deliver textbooks for 2020.

#### *Complaints mechanism*

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

## **2.3 Organisational Environment**

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

### **The organisational services**

The Department of Education also provide additional support services including psycho-social services, nutrition and school health services. Included here is specialist support to learners in the form of therapist and educational psychologists. Extra-curricular activities in the form of sport, arts and culture in schools are also catered for. This is done to ensure the holistic development of all learners in the schooling system.

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

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

### **Human Resource Management Five-Year Plan**

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

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

- Early childhood development
- Inclusive Education
- The Integrated Farm and Small School Strategy
- Provincial Literacy Strategy,

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

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

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

### **Post Provisioning**

The Department annually issue new staff establishments to all public ordinary schools based on the confirmed and verified learners of the previous year. This process is done through the post provisioning model taking into consideration the Employment of Educators Act (EEA) and the Public Service Act (PSA). 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 Northern Cape Department of Education was approved on 21 June 2012 by the Executive Council and was further endorsed after consultation with the Department of Public Service and Administration. This is in line with the Directive on Organisational structuring in the public service. Implementation of the organisational structure has been phased in over a number of years. The phased approach has been adopted due to the limited funding available to fill critical vacancies. To ensure that the structure remains relevant and aligned to the strategic direction of the Department a process of organisational review commenced in the 2018/19 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.

## **2.4 Key policy developments and legislative changes**

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

## **3. STRATEGIC OUTCOME ORIENTED GOALS**

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

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

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

The NDP identifies a four-pronged strategy to ensure an adequate number of dedicated, skilled teachers: (1) Produce, through the university and other systems, more and better qualified teachers, (2) Develop in-service training strategies and support systems that will continually develop the skills of teachers (3) Cooperate with professional bodies and

teacher unions to enhance member expertise and commitment (4) Ensure an appropriate pay structure which also rewards good teachers

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

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

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

A key problem in the past has been insufficient measurement of the quality of teaching and learning below Grade 12. In 2011 Annual National Assessments (ANA) were introduced in Grades 3 and 6 and in 2012 Grade 9 was included. The Universal ANA (conducted in all schools in the country) is primarily focused on providing information to teachers, parents and schools for use in improving learning and teaching practices. Verification ANA (conducted only in a sample of schools) has a more rigorous methodology (such as external marking of papers and supervision) in order to assess the quality of the Universal ANA and to allow for reliable comparisons between sub-systems and over time.

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

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

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

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

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

**Sub-Outcome 6:** Partnerships for a Strong Education System

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



## 4. PERFORMANCE INFORMATION BY PROGRAMME

### 4.1 Programme 1: ADMINISTRATION

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

#### Sub-programmes:

##### **Sub-programme 1.1. Office of the MEC**

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

##### **Sub-programme 1.2. Corporate Services**

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

##### **Sub-programme 1.3. Education Management**

*To provide education management services for the education system.*

##### **Sub-programme 1.4. Human Resource Development**

*To provide human resource development for office-based staff.*

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

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

##### **Sub-programme 1.6. Conditional Grants**

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

#### **Strategic objectives, performance indicators, planned targets and actual achievements**

#### **Achievements**

### **INSTITUTIONAL FUNDING**

#### **NO FEE SCHOOL POLICY**

To address the inability of poor parents to pay school fees, Government has come up with a “no fee schools” declaration which was introduced in January 2007. Parents of children in a school that is declared a ‘no-fee’ school, do not pay school fees for their child(ren) which includes registration or activity fees.

For the 2019/2020 financial year, 408 schools in quintiles 1, 2 and 3 were declared No Fee Schools, which is 74.73% of the total schools in the Northern Cape Province. 70.24% of learners were enrolled at no fee schools which exceeds the National prescribed percentage by 8.74%.

R219, 582, 492 was made available towards realizing the intention of the no fee school policy objectives during the 2019/20 financial year and was disbursed in three tranches towards Services, Maintenance and LSM categories. The allocated funding for no fee schools represented 83.28% of the total Norms and Standards funding provided towards Public Ordinary Schooling Education.

#### **COMPENSATION FOR FEE EXEMPTIONS GRANTED TO LEARNERS**

Education is funded from Government’s budget and is supplemented through school fees and/or school fundraising. 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 NNSSF policy, the Northern Cape Province has managed to provide additional funding to fee paying Schools since the inception of the Amendment.

For the 2019/20 financial year 29,380 enrolled learners whom were totally, partially or conditionally exempted from the payment of school fees benefited from compensation for fee exemptions in the Northern Cape Province. Of the 138 fee paying schools in the province 119 schools applied for compensation for exemptions resulting in increased learner applications. Funding amounting to R R12, 468,765.34 was transferred to qualifying schools.

#### **ANNUAL FINANCIAL STATEMENTS**

534 Compliant schools submitted their audited financial statements to the NCDOE for internal review purposes during the 2019/2020. This translated to 95.02% of schools which have complied with the provisions of Sections 42 and 43 of

the Amended South African Schools Act which require public schools to compile a complete set of Annual Financial Statements which are audited and submitted to the Head of Department by 30 June each year.

#### 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 R15,391,455 was allocated to eleven designated special schools in the Northern Cape Province during the 2019 academic year. The allocation was intended to finance key inputs such as LTSM, basic services, maintenance, special needs specialised equipment and assistive devices.

#### FUNDING OF GRADE R IN PUBLIC ORDINARY SCHOOLS

A non-personnel, non-capital allocation amounting to R14,974,535 was provided to 370 identified public ordinary schools which hosted 20,042 Grade R learners during the 2019/2020 financial year. In pursuance of Strategic outcome orientated goal 11 (Action Plan to 2019 towards the realisation of schooling 2030) namely: To improve the access of children to quality Early Childhood Development (ECD) below Grade 1.

#### SCHOOL GOVERNING BODY ASSOCIATION FUNDING

The NCDOE allocated an amount of R162,036 as a contribution towards the payment of SGB Association subscription fees for 99 schools that are registered with FEDSAS in compliance with paragraph 145A (b) of the Amended National Norms and Standards for School Funding Policy,

#### TRAINING ON IMPLEMENTATION OF SA-SAMS FINANCIAL MODULE

In ensuring schools have appropriate reliable electronic accounting systems for the recording and reporting of day to day financial transactions, a total of 302 Public Ordinary Schools which had no electronic accounting systems were trained on the utilisation of the SASAMS financial module during the 2019/2020 financial year. The training of schools on SASAMS finance module ensured consistent and accurate financial reporting to the NCDOE as required by the NNESSF policy and PFMA.

#### MONITORING OF FINANCIAL MANAGEMENT PROCESSES AT EDUCATIONAL INSTITUTIONS.

A sample of 80 Schools which received qualified audit reports within the Northern Cape Province was visited to ensure financial management outcomes as per the Departmental policies and regulations are improved.

### INSTITUTIONAL MANAGEMENT AND GOVERNANCE DEVELOPMENT

#### INDUCTION OF NEWLY APPOINTED SMT MEMBERS

The Induction training of the 2019 cohort of newly appointed SMTs happened concurrently in all five (5) Districts with School Principals and Deputy Principals being trained over a period of four (4) days (23 & 25 -27 September 2019 and the training for Departmental Heads conducted over a period of three (3) days (25 – 27 September 2019). Official communication dated 06 May 2019 was sent to all districts and public schools to be in line with the one term notice as stipulated in the Personnel Administrative Measures, Section A.4.2.6.

SMT Induction of newly appointees - Actual attendance 23 – 27 September 2019

DISTRICT	PRINCIPALS	DEPUTY PRINCIPALS	DEPARTMENTAL HEADS	TOTAL
Frances Baard	4	9	27	40
John Taolo Gaetsewe	9	7	23	39
Pixley Ka Seme	3	4	8	15
ZF Mgcawu	4	7	13	24
Namakwa	7	4	5	16
<b>TOTAL</b>	<b>27</b>	<b>31</b>	<b>76</b>	<b>134</b>

#### FEMALE PRINCIPALS SUPPORT NETWORK

The Female Principal Support Programme 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.

#### Statistical data of the female principals network sessions

DISTRICT	PLANNED	Actual FEMALE PRINCIPALS	Actual DEPUTY / ACTING PRINCIPALS	TOTAL
Frances Baard	40	18	13	31
ZF Mgcawu	30	21	16	37
John Taolo Gaetsewe	60	54	7	61
Namakwa	30	32	0	32
Pixley Ka Seme	40	18	16	34
<b>TOTAL</b>	<b>200</b>	<b>143</b>	<b>52</b>	<b>195</b>

SMT TRAINING INTERVENTION WITH ETDP SETA IN COLLABORATION WITH NORTH WEST UNIVERSITY  
The Institutional Management and Governance Development (IMGD) in collaboration with ETDP SETA and the University of Northwest conducted an intervention training for a cohort of identified Deputy Principals and Departmental Heads in the Pixley ka Seme and Z.F Mgcawu districts during the period 21 – 26 June 2019.

The Core focus of the training was:

- Leading and Managing Teaching and Learning in Public Schools; and
- Leading and Managing People and Change

Breakdown of the statistical data:

Districts	Principals	Deputies	Departmental Heads	PL 1 educators
Pixley Ka Seme	0	10	20	0
ZF Mgcawu	3	3	20	3

The follow up Induction session for Principals and Deputies scheduled for 23 – 27 March 2020 and ETDP SETA training session in conjunction with North West University was postponed due to the COVID - 19 Virus outbreak.

#### PUBLIC SCHOOL GOVERNING BODY MEMBERS TRAINED TO PROMOTE FUNCTIONAL SCHOOLS

Planned governors training intervention consist of the following:

- Ethical Leadership linked with Financial Management
- Appointment Processes linked with the importance of meaningful parental involvement

Additional governors training intervention:

- Training for SGB Members of underperforming high schools in collaboration with the NECT
- Advocacy sessions on the reviewed Code of Conduct for governors in public schools

#### SGB PLANNED TRAINING INTERVENTION 2019 PROGRAMME (APRIL – JUNE)

APP Planned Intervention & Target = 2 224	Actuals Per Districts					Total
	FRANCES BAARD	JOHN TAOLO GAETSEWE	ZF MGCWU	PIXLEY KA SEME	NAM	
Ethical Leadership & Financial Management	185	322	125	185	200	1017
Appointment Processes and Meaningful Parental involvement	337	358	211	165	164	1235
<b>Total</b>	<b>522</b>	<b>680</b>	<b>336</b>	<b>350</b>	<b>364</b>	<b>2252</b>

Training for SGB Members of underperforming high schools in collaboration with the NECT:

The Provincial Institutional Management and Governance (IMGD) Unit, through the assistance of the National Education Collaboration Trust (NECT) capacitated Departmental Officials, Deputy Principals, Teacher Liaison Officers and School Governing Body Members of underperforming schools. The intervention focused on empowering educators and parent governors on the responsibility of parents in managing discipline.

NECT WORK SESSIONS ON LEARNER DISCIPLINE JULY - AUGUST 2019 FOR UNDERPERFORMING SCHOOLS

Planned Intervention	Actuals Per Districts					Total
	FB	JTG	ZFM	PKS	NAM	
Deputy principals and TLO	18	32	15	25	12	102
Officials	5	3	3	2	3	16
Educator and parent governors	19	48	28	30	26	151
Officials	3		6	1	4	14
<b>Total</b>	<b>46</b>	<b>83</b>	<b>52</b>	<b>58</b>	<b>45</b>	<b>284</b>

SGB Code of Conduct Review process, Standard Operating Procedures and advocacy thereof:

The IMGD Unit took a decision to amend Notice 27 of 2005 i.e. *Code of Conduct for governors of public schools in the Northern Cape Province*. This decision was based on the amendments made to the South African Schools Act, Act 84 of 1996 over the years and the systemic challenges we faced with in the Province. The Notice for Public Comments appeared in the Provincial Gazette of 9<sup>th</sup> September 2019 with a due date of 11 October 2019. This date was further extended to allow for more comments. Notice 147 of 2019 was promulgated 31 December 2019. The Unit also developed Standard Operating Procedures with Guiding Templates as an administrative process to expedite the disciplinary due process with regard to governors speedily. Advocacy sessions followed in all Districts during 10 – 18 February 2020.

Breakdown of SGB Code of Conduct Advocacy Sessions per districts:

APP Planned Intervention & Target = 556 x 3	Actuals Per Districts					Total
	FB	JTG	ZFM	PKS	NAM	
Advocacy on the reviewed Northern Cape SGB Code of Conduct for public schools (10 – 18 February 2020) Notice 147 of 2019	275	334	238	102	126	1 175

Both the SGB Code of Conduct for Governors and Standard Operating Procedures with Guiding Templates are available of the departmental website.

REPRESENTATIVE COUNCIL OF LEARNERS (RCL)

- RCL Summit – 12 April 2019:  
The inaugural RCL Summit was arranged to give Learner Leaders the platform to communicate with Education Leaders in the Province and provides inputs around the development of RCL leaders. See attached a Report.
- ABSA assisted with Financial Education for learners in Frances Baard and JOHN TAOLO GAETSEWE:  
ABSA Bank through SMART Solutions assisted in capacitating high school learners of Frances Baard District – 24 – 25 July 2019. ABSA paid the schools to manage the catering procurement process. The intervention assisted learners in having a better understanding of personal finances. See Report attached.
- JOHN TAOLO GAETSEWE Career Exhibition in conjunction with Social Development for Grade 12 learners:

This activity form part of Youth Month. All Gr 12 learners were given career information from the mining houses and different departments such as Health, Sports Arts and Culture, Agriculture Social Development, SAPS and Sol Plaatje University.

- The induction training of five hundred (250) RCL members on roles and responsibilities was scheduled for the fourth (4th) Quarter – January 2020 – March 2020.

This training intervention aimed at selected high schools provides assistance in developing the understanding and leadership skills of newly elected RCL Members. See Narrative Report attached.

#### Breakdown of RCL Activities 2019 – 2020

APP Planned Intervention & Target = 478	Actuals Per Districts					Total
	FRANC ES BAARD	JOHN TAOL O GAET SEWE	ZF MGCA WU	PIXLEY KA SEME	NAM	
RCL Summit – 12 April 2019	105	169	78	70	34	456
ABSA assisted with Financial Education for learners in 2 districts	2 046	1 760	0	0	0	3 806
JOHN TAOLO GAETSEWE Career Exhibition in conjunction with Social Development for Grade 12 learners	0	1 526	0	0	0	1 526
RCL Training after schools elections Jan – March 2020	691	42	202	58	17	1010

All RCL Trainings conducted after 16 March 2020 were called off due to the COVID - 19 Virus outbreak.

#### DBE BUILDING BLOCKS AND SGB FUNCTIONALITY TOOLS

The Department of Basic Education (DBE) has developed and introduced the following School Governance; Management and Administration monitoring and assessment Templates into the system:

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

The DBE Building blocks and Functionality Tool Templates for 2019 were placed on HRMS for schools to access.

DBE expected the Province to submit 100 Building Blocks and 100 SGB Functionality Tools which is 18 % of the total number of schools in the Province. The Policy and Planning Directorate assisted in sampling the relevant schools through a randomized list process.

Number of submitted SGB Functionality Tools and Building Blocks for 2019:

DISTRICT	ANNUAL TARGET	SGB FUNCTIONALITY TOOLS VERIFIED AND SUBMITTED TO DATE	SMT BUILDING BLOCKS VERIFIED AND SUBMITTED TO DATE	TOTAL SUBMITTED
Frances Baard	40	38	38	76
John Taolo Gaetsewe	40	20	20	40
Namakwa	40	23	23	46
Pixley Ka Seme	40	20	20	40
ZF Mgcau	40	3	4	7
<b>Total</b>	<b>200</b>	<b>104</b>	<b>105</b>	<b>209</b>

Data analysis was done by the Policy and Planning Unit (PPU).

PPU analysis of the Building Block Tool focussed on five main areas i.e. Annual Academic Report, School Improvement Plan, Quarterly Learner Achievement Data, Learner Registers & Educator Leave Register and the Approved School Budget. 63, 8 % of the schools scored a total of 18 or more and that is 67 schools out of 105.

PPU analysis of the SGB Functionality Tools verified indicates 33 of the 56 schools (58,9%) works, 5 schools work well and 18 schools have a score that indicates almost work.

#### **NORTHERN CAPE PROVINCIAL CONSULTATIVE FORUM (NC PCF)**

All scheduled meetings for the 2019 academic year happened as planned. The National Association of School Governing Bodies (NASGB) is now on board and did send representatives to the last PCF meeting dated 26 February 2020.

#### **QLTC**

The Provincial QLTC Steering Committee (P QLTC SC) is functional and a meeting schedule for the 2020 academic year was communicated to all Stakeholders. QLTC remains a platform to mobilize parents and community members to be involved in education, as well as a platform for organized labour, business fraternity and community organizations to support underperforming schools.

### **INSTITUTIONAL DEVELOPMENT UNIT**

#### **HOME EDUCATION**

The Department visited 32 Home Education sites for the 2019/20 financial year for monitoring. The Home Education sites comply with the conditions for registrations. Advocacy sessions were conducted where parents do not comply and they were made aware about the requirements for Home Education. Centres that operated illegally were encouraged to follow the legal route and register as independent schools.

A new phenomenon which raises a concern was observed 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 notably ZF Mgcawu and Frances Baard.

#### **RURAL EDUCATION**

The Department managed to conduct the Rural Education Audit Tool in two (2) districts namely, John Taolo Gaetsewe and Namakwa Districts.

The number of outstanding Section 14 Agreement Agreements have been reduced to six (6) and this will be addressed during the new financial year.

#### **SCHOOL PLANNING**

The Department analysed the District Improvements Plans of four (4) districts and gave feedback to one. The reason for this is that no suitable date could be established due to programmes in the districts. The school planning circular was also issued to districts and schools.

#### **UNDER-PERFORMING SCHOOLS**

The Department declared under-performing primary and high schools based on the 2019 end of year results.

The Department further prepared and issued the letters for the under-performing primary and high schools in the Province.

### **SCHOOL SAFETY**

Advocacy workshops were conducted on Protocol for the management of sexual harassment and abuse in schools as well as Protocols on dealing with incidences of Corporal Punishment in 79 schools as commissioned by DBE. School Safety programmes were monitored and support was rendered in 19 farm schools which entails implementation of the NSSF, assessing / establishing emergency readiness procedures, conducting emergency evacuation drills, school safety audits and diagnostics.

Road Safety Debate Workshops were conducted in the NAMAQWA, ZF MGCWU and JOHN TAULO GAETSEWE Districts with the assistance of the SAPS as well as Road Safety Debate Workshops in the NAMAQWA, ZF MGCWU and JOHN TAULO GAETSEWE districts with the assistance of the SAPS. A Roadshow was undertaken for the NAMAQWA district (6x cluster meetings) on School Safety. A Collaborative Protocol on the Prevention of Crime and Violence in schools was also developed. The unit participated in the planning of the VEP provincial 16-days of No Violence Against Women and Children programme as well as the planning of the provincial Weekend of Sobriety programme with DTSL, SAPS and other stakeholders.

District Round-table consultation sessions were conducted district Round-table consultation sessions with in preparation of the Provincial School Safety Summit commissioned by the MEC. Representatives from SMT, SGB, RCL, educators and local stakeholders from 425 schools in the five districts participated in the programme.

## **IN-SCHOOL SPORT**

Targets were achieved in establishing the 2 planned sporting structures – Athletics structure and Cricket structure – consisting of school-based educators.

Successful sporting excursion (Winter Games National Championships) to Durban, although funded by DSAC as part of the Memorandum of Understanding (MoU).

Parents and schools assisted with funding the Provincial Cross-Country Championships.

Department fully funded the National Cross-Country Championships for Team Northern Cape.

Summer Games were called off by DSAC due to their financial constraints. This programme belongs to DSAC and DBE could not intervene on behalf of the schools.

The 4<sup>th</sup> Quarter saw the impasse between SA Schools' Athletics (SASA) and the Department of Sport and Recreation over the national track and field championships. This ultimately led to this national championships being called off.

## **TEACHER DEVELOPMENT**

### **CONTINUING PROFESSIONAL TEACHER DEVELOPMENT (CPTD):**

A total of 142 new teachers were signed up and 19 new principals and 11 HODs at the schools visited and supported.

Actual participation in the recording of points at the schools that were visited is:

Principals and Deputy Principals: 176

HODs: 129

PL1: 194

CPTD: CPTD focus was on reporting of points and sign-up where necessary.

Stakeholders assisted in the advocacy of CPTD and the CPTD Task Team was resuscitated.

### **PROFESSIONAL LEARNING COMMUNITIES (PLCS) :**

District Officials are assisting in the establishment of PLCs. There are functional teams and some are struggling to convene due to vast distances. Two functional PLCs in Foundation Phase in the Frances Baard District were established. All other regions have established PLCs in various phases and Management Teams.

- Pixley Ka Seme: Mathematical Literacy in Siyancuma circuit in the Douglas area; Umsobomvu circuit – 1 PLC for Departmental Heads;
- Siyancuma and Ubuntu – an EMS PLC in each of the circuits
- John Taolo Gaetsewe: 3 PLCs for Foundation Phase teachers have been established – Kagung; Dithakong and Heuningvlei;
- 3 PLCs for Creative Arts – Dithakong; Kathu and Kuruman
- Namakwa: No PLCs exist. COP is the only existing and functional structure.
- ZF Mgcawu: Afrikaans Intermediate Phase PLC – Kalahari region; Foundation Phase PLC in Groblershoop district;
- IMGD: Female Principal Forums in all 5 districts.
- Mathematics Intermediate Phase PLC established in Upington after Mathematics Summit and the Twinning project with Namibia.

### **SUBJECT SPECIFIC TRAINING**

Subject Specific training is done in collaboration with ETDPSETA; the cost of tuition is borne by ETDPSETA and the cost of logistics is borne by Teacher Development.

The following courses took place:

Training activity and totals expected	Training activity - Actual
JOHN TAOLO GAETSEWE Mathematics = 30	JOHN TAOLO GAETSEWE Mathematics = 3
JOHN TAOLO GAETSEWE Geography = 30	JOHN TAOLO GAETSEWE Geography = 11
FRANCES BAARD Mathematics = 30	FRANCES BAARD Mathematics = 3
FRANCES BAARD EMS = 30	FRANCES BAARD EMS = 16
FRANCES BAARD Business Studies = 30	FRANCES BAARD Business Studies = 14
FRANCES BAARD Maths Literacy = 30	FRANCES BAARD Maths Literacy = 24
FRANCES BAARD Physical Science = 30	FRANCES BAARD Physical Science = 9
FRANCES BAARD Life Sciences = 30	FRANCES BAARD Life Sciences = 12

Poor attendance in Subject Specific training by ETDPSETA was due to:

- Competing priorities
- Extended school-based winter schools intervention
- Mid-year SBA moderation
- Mid-year NSC marking

A follow-up/mop-up session will take place during the last quarter.

**ETDPSETA TRAINING:**

Training was to be held from 23 – 27 March 2020 but due to COVID – 19 it was cancelled.

It included Project Management and Curriculum Management for SMTs in Pixley Ka Seme and ZF MGCAWU – 30 each and Namakwa in June (30 SMT members).

Foundation Phase – Barriers to Learning (120 divided into FRANCES BAARD; JOHN TAOLO GAETSEWE and Namakwa)

EMS – 120 in FRANCES BAARD; JOHN TAOLO GAETSEWE; ZF MGCAWU and Pixley Ka Seme  
3 months' notice has been sent out

The training for 2020/21 will be from 22 – 26 June 2020. This too is placed on hold.

**Geography and Mathematical Literacy:**

Analysis of the June results and Targeted Subject Intervention – 10 FRANCES BAARD schools and 07 JOHN TAOLO GAETSEWE schools.

**ICT INTEGRATION**

Activity	Target	Actual
End-User Computer	20	14
HO Mindset training – Subject Coordinators	30	24
<b>Total</b>	<b>50</b>	<b>38</b>

**NATIONAL TEACHING AWARDS:**

**NTA PARTICIPATION:**

NAMAKWA – 3

FRANCES BAARD – 25

JOHN TAOLO GAETSEWE – 35

PIXLEY KA SEME – 11

ZF MGCAWU – 18      **Total Participation: 92**

For the first time each of the four districts conducted their own adjudication excluding Namakwa. The National Ceremony took place on 15 February 2020 at Soshanguve in Pretoria. Northern Cape managed to get position 3 in the category: Excellence in Primary School Teaching. The prizes awarded to the teachers were of a high quality and they received a range of prizes due to the Public Private Partnership between NCDOE and business partners. There was an increase in the number of participants. It is the first time that only winners from each district will be participating in the Provincial Teaching Awards.

A meeting was held on 28 January 2020 with all District Management Teams. The purpose of the meeting was to emphasise the importance of working together and to take ownership of the NTA in



their respective districts. Advocacy has started and a review meeting was held in ZF MGCWU on 11 February 2020.

#### COLLABORATIVE FORUM:

A Collaborative Forum was established for the first time in the province. The purpose of the Forum was to get all Directorates and stakeholders together to try and bridge the gaps in Education.

All Directorates in the Education Department who are involved in training as well as Education Stakeholders spent 2 days trying to establish a catalogue of training for Education and to inform the WSP.

The outcome was a resounding success.

#### DISTRICT AND COMMUNITY-BASED FUNZA LUSHAKA RECRUITMENT:

More than 100 applications were received. Only 55 students met the minimum requirements. Three PGCE students applied and 52 applications for B.Ed Degree. 9 FRANCES BAARD; 4 JOHN TAOLO GAETSEWE; 18 PIXLEY KA SEME and 24 in NAMAQWA.

14 Promissory notes were issued but only three have taken up the bursary. The fourth student preferred the NSFAS bursary.

Students who applied were declined due to a number of reasons: age (over the age of 30 years); academic qualifications and non-admission to a Tertiary institution; choice of study (did not meet the criteria for FL bursary).

#### TEACHER DEVELOPMENT AND ASSOCIATION WITH PROFESSIONAL BODIES:

**Association for Mathematics Education of South Africa (AMESA):** A successful conference was held on the 12 October 2019 in Kuruman. The Department utilised this platform to do advocacy on the Siyavula Self Diagnostic Assessment.

#### NORTHERN CAPE ASSOCIATION OF ENGLISH TEACHERS (NC-AET):

NC-AET is fully functioning in the Province. The chairperson and the secretary attended an empowering workshop on Developing Teacher Associations and implementing Collaborative Learning Strategies in EFAL in the USA in January 2020. Three executive members attended the Story Writing workshop in Durban in February 2020. The launch of the JOHN TAOLO GAETSEWE District Association took place on 07 February 2020 and the National elective conference took place on 21 February 2020 where the provincial chairperson became the President of the National Association.

#### SOUTH AFRICAN COUNCIL OF EDUCATORS (SACE) PROGRAMMES:

SACE met service providers in the Province on 28 February 2020 in Kimberley and 13 March 2020 in Upington (this unfortunately had to be cancelled due to closure of schools and conflicting priorities). This included subject advisors as they were also classified as providers. The Teacher Development Directorate and curriculum managers met with the SACE CEO and Head of Ethics and Professional Development on 29 November 2019. A new SACE coordinator has been appointed.

#### DIAGNOSTIC ASSESSMENT

The key objective is aimed at supporting and realising a key objective of the National Development Plan which is to help teachers improve their knowledge of the subjects they teach. This is of critical importance. Teacher Development should build teachers' subject knowledge and provide training in effective teaching methods. Teacher Development programmes should be targeted at those areas where teachers' subject knowledge is weakest.

Teacher diagnostic assessments can be undertaken by individual teachers at their own time and pace using online assessments. At the moment these assessments are done by Siyavula, the service provider. Siyavula has developed an assessment portal to accommodate the testing of teachers. Diagnostic assessments can also be used by training providers to diagnose knowledge and skills gaps in specific subjects. This will be used to inform the content of programmes to be delivered to teachers to fill the gaps. At the moment Siyavula is only for Mathematics and Physical Science for Grades 8-12, but the uptake by teachers is extremely weak.

## LEARNING AND TEACHING SUPPORT MATERIAL

### TEXTBOOKS:

For textbooks, all five hundred and forty six (546) schools have the Section 21 function for LSM. The total LSM allocation for the 2019/20 financial year is R47 462 711,00 for the 546 schools.

These schools received their indicative allocation letters in 2018 for planning and budgeting purposes and final allocation letters were issued to schools in May 2019.

A Provincial Circular 24 of 2019 was issued to all schools in May 2019, to direct schools on the 2019/20 textbook ordering processes. District verification of all schools were conducted to ensure that orders were checked and corrected for final consolidation by the Provincial office.

Five hundred and twenty four schools (524) are participating on the textbook centralised procurement from the National Catalogue and placed orders to the value of R39 929 138,00.

99.83% of textbooks ordered in 2019 were delivered to schools by the end of February 2020. The outstanding material was due to six hundred and nine (609) books being out of print. An order for these books has been placed nonetheless to ensure schools eventually receive these books.

### RETRIEVAL:

The NCDOE required schools to report their Retrieval on their Universal coverage document to ensure that there is correlation between the two. The following table therefore outlines the consolidated retrieval statistics of the five Districts.

DISTRICTS	Number of schools	Number of reports received	% of reports received	Number of reports not submitted	Number incorrect reports	Retrieval Rate
Frances Baard	119	119	100%	0	0	91.16%
Pixley Ka Seme	93	72	77.41%	21	21	91.02%
John Taolo Gaetsewe	171	107	62.57%	64	18	93.42%
Namakwa	71	71	100%	0	3	92.9%
ZF Mgcawu	97	56	57.7%	41	20	92.16%
<b>Provincial</b>	<b>551</b>	<b>425</b>	<b>77.13%</b>	<b>126</b>	<b>62</b>	<b>92.13%</b>

The NCDOE had compliance challenges by schools and Head Office issued non-compliance letters to all schools in March 2020. This intervention ensured improved submissions, but there are still schools which remain non-compliant.

Districts are now expected to institute consequence management through circuit managers. The LTSM section is working continuously to update the data to ensure more credible data. The 2020/21 management processes are unfolding and better quality reporting is expected in the next cycle from both schools and districts.

### STATIONERY

As it relates to stationery, all schools within the province have the Section 21 function and place their own stationery orders which we monitor as a department.

Circular 34 of 2019 was issued to the schools directing them on non LSM procurement and reporting. Procurement and delivery was concluded at the beginning of the academic year.

### WORKBOOKS:

Workbook delivery commenced at the beginning of the third quarter and was concluded by January 2020, before reopening

Volume 1 Workbooks for Gr 1 - 9 & R delivery stands at 100%.

District	Total Schools Allocated	Total Books Allocated	% Schools Delivered	% Books Delivered
Frances Baard	124	235645	100,00%	100,00%
Namakwa	72	61330	100,00%	100,00%
ZF Mgcawu	97	156100	100,00%	100,00%
Pixley-Ka-Seme	86	128175	100,00%	100,00%
John Taolo Gaetsewe	165	206055	100,00%	100,00%
<b>Provincial</b>	<b>544</b>	<b>787305</b>	<b>100,00%</b>	<b>100,00%</b>

Workbook delivery for Volume 2 Grade 1 to 9 is as follows:

District	Total Schools Allocated	Total Books Allocated	% Schools Delivered	% Books Delivered
Frances Baard	124	208300	100,0%	100,0%
Namakwa	72	53350	100,0%	100,0%
ZF Mgcawu	97	137660	100,0%	100,0%
Pixley-Ka-Seme	86	113625	100,0%	100,0%
John Taolo Gaetsewe	165	182595	100,0%	100,0%
<b>Provincial</b>	<b>544</b>	<b>695530</b>	<b>100,0%</b>	<b>100,0%</b>

The district offices addressed shortages at the beginning of the academic year by using excesses to address shortages especially where the NCDOE placed learners at the beginning of the term.

The process for 2021 provisioning kicked off with schools submitting projections to Districts, which in turn verified and consolidated data for DBE.

## EDUCATION MANAGEMENT AND INFORMATION SYSTEM (EMIS)

The 2019-20 financial year has been, holistically, a good year in terms of achieving the strategic objectives of the Education Management and Information Systems (EMIS) unit, as one of the sub-units of the Directorate IT & EMIS. Some of the highlights of the year pertaining to EMIS include the following:

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. Furthermore and for the first time ever, due to various and well-coordinated initiatives and interventions, all independent schools in the province used SA-SAMS to the detriment to third party systems. This was a major achievement given the needed compatibility of systems required for the upload of data to both the Provincial data warehouse and LURITS.

Provincial Quarterly visits to schools that were, not only, conducted for data collection but more importantly for monitoring and evaluation of the processes undertaken by schools to collect, capture and analyse data in their disposal with view to improving educational outcomes as whole. These visits have been better structured and provided with a strategic direction. This has resulted in the unit recording the following:

- 83.5% reduction in learner duplications within the system,
- Learners with same Identity numbers (ID) but with different particulars were investigated, identified and resolved to some extent.

Schools' data validation consolidated into the Provincial data warehouse got audited by external auditors, Deloitte, for the first time in 8 years of not being independently audited. The results of the audit, in the main, suggested credibility and reliability of EMIS data. This again was extremely encouraging and rewarding.

Another major achievement recognized by all, including amongst others the Department of Basic Education and other relevant stakeholders, was the introduction of the District Data Driven Dashboard (DDD) in the Northern Cape. Over and above, the introduction of DDD, the speed at which the system was introduced

and embraced by not only schools but also officials was remarkable; thanks to the strategic orientations provided. DDD therefore played a key role in providing instant (at least on weekly basis) schools' data congregated into the DDD dashboard, with incredible data analytics able to providing guidance and critical information to education leaders, schools' management teams and teachers for critical decision-making. The introduction of DDD and through its *valistractor* tool has contributed to the validation and quality of schools' data. This is evidenced by a sharp reduction of LURITS rejected learners.

For the first time ever, the Province (Provincial EMIS) conducted its own Provincial EMIS District Readiness Audit through which saw four of the five districts audited. This was done with view to establishing the extent to which Districts and their EMIS structures were functioning and are able to provide the much needed support to schools in their respective jurisdictions.

In conclusion, while the achievements of the 2019/20 financial year have been remarkable and commendable, the unit still holds a view that more still needs to be done. It is on this ground that the unit remains humble and grounded, open to constructive criticisms which are needed and are key to a sustained improvement of data quality.

## **INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)**

In view of below key objectives of ICT sub-unit of the Directorate ICT and EMIS, the Department was able to run without any major disruption to its IT systems regarded as the blood of any modern organization.

### **ICT GOVERNANCE AND ASSOCIATED ADHERENCE TO REGULATORY PRESCRIPTS**

There has been a marked improvement in the Auditor General's findings for the department which point to the improvement of ICT governance.

IT Operational Plan for the 2019-20 financial year was duly developed on time and its implementation is well on track. One of the key achievements is the fact that the DR Testing that used not to be taking place has become routine. The 2019-20 DR testing, as stipulated by the DR Policy, has, indeed, taken place during November 2019. The report to that effect is ready;

All approvals have been made for the upgrades of District Infrastructure and awaiting the appointments of service providers.

### **RESOURCE MANAGEMENT AND INFORMATION SECURITY (IT INFRASTRUCTURE, INCLUDING OPERATIONAL SUPPORT SERVICES AND IT INTERNAL SECURITY);**

The unit successfully ensured basic and fundamental IT Security prescripts (e.g. users' passwords rules, firewalls etc.) were adhered to without fail.

Successfully ensured the 2nd phase of automated users' backup is implemented to all Middle Managers including those in the Districts.

Due to the increase of Cyber – Security risk in the world the Department has engaged in a user awareness campaign to make the Department alert of these IT security matters. Two alert notices or publications were released to all Departmental officials.

### **ONLINE SUBMISSION OF SCHOOLS DATA (SA-SAMS) AND MACHINE LEARNING;**

The implementation of the establishment of the File Transfer Protocol (FTP) platform for the upload of SA-SAMS continues to be a success as the FTP platform not only is still functioning as envisaged but also the initiative has been key in reducing the number of time EMIS officials had to go out for data collection. For instance, instead of 5 time data collection outings which has been custom to the Department, for the first time during the current academic year, EMIS officials only went out twice. This achievement represents a massive saving of about 60% of the budget that was set aside for the exercise. Yet our data quality keeps improving.

As already alluded to earlier on, the learner online admission system project is in full swing. The report, following intense research that included more than two visits to Gauteng, has been compiled and submitted to the Chief Director for submission and seeking approval from the Head of Department and MEC.

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

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.

Furthermore, we were the leading Province with regard to the extraction from the Provincial Data Warehouse of the Grade 12 data that had to be uploaded to the Exam Mainframe for the NCS Examination. This exercise could have been, few years ago, a daunting exercise. Thanks to our visionary leadership as we pushed for the hiring of two System developers and Data Analyst.

The Provincial Data Warehouse is in full working condition and has been critical and instrumental to the good health that EMIS unit continue to display in the last few years.

Above all, the innovation of introducing an additional unit for application development has been commended and it is starting to get momentum. For instance due to internally developed applications by this new unit IT and EMIS officials enjoyed, not only, the electronic sign-in and out but also the electronic leave system that made a palpable difference in increasing staff efficiency and productivity. These in-house developed applications could have costed the Department couple of thousands rand should these have been developed by a service provider.

**Strategic objectives:**

Programme 1: Administration					
Strategic objectives	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target for 2019/2020	Comment on deviations
To provide support to the Department and its 556 learning and teaching institutions to bring them to optimal functionality by 2030.	557	556	556	0	-

**Performance indicators**

Sub-programme 1.2: Corporate Services					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target for 2019/2020	Comment on deviations
1.2.1: Percentage of education expenditure going towards non-personnel items* *Method of calculation changed to include transfers to schools	23.5% (1 542 007/ 6 555 352)	21.2% (1 415 817/ 6 687 716)	23.6% (1 629 701/ 6 910 570)	2.4%	Accruals from the previous year impacted as well as changes in infrastructure programs and payment of leave gratuities.
1.2.2: Percentage of learners having access to information through connectivity (other than broadband) or broadband	99% (294 679/ 297 697)	95.6% (282 000/ 295 000)	99.2% (296 963/ 299 232)	3.6%	The USAO is the Universal Service Access Obligation that is governed by Government Gazette. The project is managed nationally by both the Department of Basic Education (DBE) and the Department for Telecommunication and Postal Services. More schools were provided with the services in terms of the contract.
1.2.3: The percentage of school principals rating the support services of districts as being satisfactory	84% (68/81)	50% (50/100)	86.2% (100/116)	36.2%	Positive effect of increased visits to schools

Sub-programme 1.2: Corporate Services						
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target for 2019/2020	Comment on deviations	
1.2.4: Percentage of schools producing the minimum set of management documents at a required standard	71.2% (52/73)	72% (72/100)	92.4% (97/105)	20.4%	Result of compulsory induction of new SMT members	
1.2.5: Percentage of School Governing Bodies in sampled schools that meet the minimum criteria in terms of effectiveness every year	55.9% (52/93)	55% (55/100)	58.9% (33/56)	3.9%	Result of compulsory induction of new SMT members	
1.2.6: Percentage of schools with more than one financial responsibility on the basis of assessment	99.3% (552/556)	99.3% (552/556)	99.3% (553/557)	0	-	
1.2.7: Percentage of learners provided with required textbooks in all grades and in all subjects per annum	N/A	75% (211 825/ 282 435)	53.9% (64 173/ 119 083)	-21.1%	Poor book retrieval practices in most schools result in shortages	
1.2.8: Number of learners benefiting from scholar transport	N/A	24 660	25 580	920	Increase in learners requiring transport on existing routes	

Sub-programme 1.3: Education Management						
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target for 2019/2020	Comment on deviations	
1.3.1: Percentage of schools visited at least twice a year by District officials for monitoring and support purposes.	87.1% (484/556)	75% (441/588)	91.5% (509/556)	16.5%	Continued emphasis on support by districts to ensure proper functioning of all schools	
1.3.2: Percentage of teachers meeting required content knowledge levels after support	73.9% (387/524)	60% (192/320)	53.0% (393/741)	-7.0%	The high number of novice teachers in high enrolment subjects	
1.3.3: Percentage of learners who complete the whole curriculum each year	77.7% (167/215)	92% (92/100)	90.8% (167/184)	-1.2%	Teachers on extended sick leave but not long enough to appoint a substitute.	

					foreign nationals employment without due process	terminating employment
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Sub-programme 1.4: Human Resource Development						
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target for 2019/2020	Comment on deviations	
1.4.1: The average hours per year spent by teachers on professional development activities	19.4 (3533.75/182)	14 (7 000/500)	32.2 (1 932/60)	18.2	Fewer educators trained for week-long sessions, which resulted in the overachievement due to a decrease in the denominator used to calculate the average hours.	
1.4.2: Number of teachers who have written the Self-Diagnostic Assessments.	0	100	21	-79	Resistance to self-assessment process by unions and educators	
1.4.3: Percentage of learners in schools with at least one educator with specialist training on inclusion	16.1% (43 110/267 706)	10% (28 246/282 453)	60.5% (165 401/273 604)	50.5%	New data obtained through HRMS determined that there were more educators at school who have specialist training on inclusion hence the over-achievement on the indicator	
1.4.4: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies	75.7% (56/74)	80% (64/80)	29.5% (28/95)	-50.5%	Some bursary holders were unwilling to take up the posts in rural areas	
1.4.5: Number of qualified Grade R-12 teachers, aged 30 and below, entering the public service as teachers for the first time during the financial year	272	80	310	230	More educators employed due to increase in learner numbers, as well as spike in resignations	
1.4.6: Percentage of schools where allocated teaching posts are all filled	94.1% (523/556)	93% (517/556)	90.5% (503/556)	-2.5%	Delays in finding suitable educator replacements who fit the profiles -	



Sub-programme 1.5: Education Management Information System						
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target for 2019/2020	Comment on deviations	
1.5.1: Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMs) to electronically provide data	557	556	556	0	-	
1.5.2: Number of public schools that can be contacted electronically (e-mail)	555	556	556	0	-	
1.5.3: Percentage of 7 to 15 year olds attending education institutions	102.4% (200 643/ 195 977)	99.8% (204 590/ 205 000)	105.2% (206 212/ 195 977)	5.4%	More school-going age learners due to migration into the Province.	

**Strategy to overcome areas of under performance**

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

**Changes to planned targets**

There were no changes to planned targets

**Linking performance with budgets**

**Sub-programme expenditure**

Programme 1: ADMINISTRATION	2019/2020			2018/2019		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	12 102	10 802	1 300	12 202	12 202	-
Corporate Services	358 314	346 872	11 442	344 336	346 798	(2 462)
Education Management	272 730	280 411	(7 681)	272 221	272 871	(650)
Human Resource Development	24 951	24 951	-	21 999	22 189	(190)
EMIS	11 970	17 031	(5 061)	9 682	9 682	-
<b>Total</b>	<b>680 067</b>	<b>680 067</b>	<b>-</b>	<b>660 440</b>	<b>663 742</b>	<b>(3 302)</b>

Economic Classification	2019/2020			2018/2019		
	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
<b>Current payments</b>	<b>640 110</b>	<b>653 317</b>	<b>(13 207)</b>	<b>633 344</b>	<b>633 344</b>	<b>-</b>
Compensation of employees	485 940	485 940	-	474 166	474 166	-
Goods and services	154 146	167 353	(13 207)	158 971	158 971	-
Interest and rent on land	24	24	-	207	207	-
<b>Transfers and subsidies</b>	<b>1 221</b>	<b>2 611</b>	<b>(1 390)</b>	<b>1 415</b>	<b>4 717</b>	<b>(3 302)</b>
<b>Payments for capital assets</b>	<b>38 736</b>	<b>24 139</b>	<b>14 597</b>	<b>25 681</b>	<b>25 681</b>	<b>-</b>
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>680 067</b>	<b>680 067</b>	<b>-</b>	<b>660 440</b>	<b>663 742</b>	<b>(3 302)</b>

## 4.2 Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION

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

### Sub-programmes:

#### **Sub-programme 2.1: Public Primary Level**

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

#### **Sub-programme 2.2: Public Secondary Level**

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

#### **Sub-programme 2.3: Human resource development**

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

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

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

#### **Sub-programme 2.5: Conditional grants**

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

### **Strategic objectives, performance indicators, planned targets and actual achievements**

#### **Achievements**

#### **CURRICULUM MANAGEMENT AND DELIVERY**

In our endeavours to respond to the demands of the *National Development Plan 2030*, the following activities were implemented in order to improve the quality of results across all grades and schools identified for support.

School support visits across the province were conducted and areas for development were identified and support provided to ensure that appropriate implementation of SBA processes and improved teaching methodologies are employed at the level of the school.

Provincial Curriculum Roadshow was held for Grades R-12 teachers, the purpose was to reflect on the 2019 diagnostic reports and provide guidance on curriculum developments and areas for special focus in the year 2020.

Provincial ECD, Curriculum Support and GET collaborative meetings were held in all five districts. The purpose of the meeting was to advocate the GET strategy, reflect and improve on operational activities by giving guidance to district officials. GET Provincial Subject Committee meeting was held to strengthen GET activities by developing the following subject support material, District Improvement Plans, a Provincial SBA Framework for African Home Languages and Mathematics. District officials were guided on the completion of the 2020 National Strategy for Learner Attainment report template.

One Thousand and eleven (1011) Grades 1-12 Mathematics and 1835 Languages teachers were supported on identified content areas during cluster sessions which were held across all districts in the province. In addition, teachers were also supported to strengthen the implementation of areas stipulated in the Subject Improvement Plans for each subject.

School Based Assessment (SBA) District Cluster Moderation on term 1's assessment tasks was administered for Grade 9 Languages and Mathematics from selected schools. A total of 361 Teacher files were moderated in all five districts simultaneously.

Centralised School Based Assessment moderation was conducted on the 23-27 September 2019 for the following subjects: Mathematics and Languages in Grades 3, 6 and 9. This activity is a collaboration between Curriculum and Examination Unit. The purpose of the activity was to moderate work done in the exit grades to determine whether appropriate SBA processes and procedures are followed during internal moderation.

The Intermediate and Senior Phase officials conducted an on-site moderation of question papers in subjects and grades not prioritised to write common papers. The purpose of this exercise was to ensure that all grades comply with policy requirements and that examination guidelines are adhered to. Challenges such as, poor quality of the paper, inappropriate content, incorrect mark allocations and unacceptable technical aspects were highlighted. It was evident that internal moderation is not taking place as per policy requirement. Training of senior management teams at school level will take place at district level to ensure compliance with policy.

Workshop on setting of quality assessment tasks took place on 18 - 21 February 2020. Common question papers for the following subjects in addition to the existing common papers were developed as a means to standardise assessment: Technology, Life Orientation, Creative Arts, Social Science and Mathematics (Grade 4-5).

78 Departmental heads and 7 deputy principals in Frances Baard and ZF Mgcawu districts were taken through the process of School Based Moderation in Mathematics and Life Skills. The importance of item and error analysis was emphasized and remediation which should be done to address learners' needs.

SMT Training on Primary School Improvement Plan (PSRIP) was rolled out in 4 districts: Frances Baard, Namakwa, Pixley Ka Seme and ZF Mgcawu districts. In Frances Baard 41, Namakwa 26, Pixley Ka Seme 76 SMTs attended the workshop. 152 Teachers, Departmental Heads and Principals in four districts were trained on Life Skills content.

In the FET and GET Directorates, Term 1 activities commenced with working session for the establishment of Communities of Practice (COP) for Business Studies and Life Sciences and Mathematics in GET from 5-7 April 2019 and Natural Sciences, Economic and Management Sciences, Geography and Mathematical Literacy 12-14 April 2019. Community of Practice is a support programme where subject specialists and teachers collaborate to address identified challenges. The NCDOE used this programme to heighten support provided to grade 6, 9 & 12 teachers including improving learner performance. The establishment of COP for Afrikaans Home Language was conducted from 7-9 June 2019. A three-Day Community of Practice (COP) working sessions for the established COP subjects as well as Social Sciences and Mathematics Intermediate Phases were conducted from 31 January 2020 – 2 February 2020 to develop formal and informal assessments and additional subject material.

15 District MST Subject Advisors & 4 Coordinators held a working session to develop Grade 7 training material. Subsequently, training for Lead Teachers in preparation for the Grade 7 Teacher training was held in September 2019 where they were orientated on the facilitation and participants manuals. 654 Mathematics, Science and Technology Grade 7 teachers were then trained on teaching methodologies and effective utilisation of various resources including Sasol Inzalo textbooks.

Mathematics and Science Enrichment programme for grade 9 and 11 learners was conducted in Frances Baard, Pixley Ka Seme and John Taolo Gaetsewe districts. The aim of the programme was to increase learner participation in both Maths and Science in FET by exposing them to different Science fields.

In our efforts to lay a firm foundation in the Intermediate Phase, 72 Mathematics Grades 4 and 5 teachers in John Taolo Gaetsewe were trained on identified problematic content areas.

122 Teachers were supported through Subject Committee Meetings focusing on Teaching Place Value, Teaching Time, Teaching Methodologies, Group teaching and Item and Error Analysis.

26/30 officials were successfully trained on Number Sense development, Problem Solving and Time. The training was planned to be cascaded to teachers in 2020.

The Sigting vir Bemagtiging deur Afrikaans (SBA) in partnership with the Northern Cape Department of Education held a Maths Showcase Seminar for selected schools in the Frances Baard and Pixley Ka Seme districts. The purpose of the seminar was to create a platform where teachers, curriculum officials and experts exchange ideas and discuss creative and alternative methods of teaching Mathematics. 113 Grade R-9 teachers including subject advisors attended the seminar.

The Northern Cape Department of Education continue to support initiatives by different service providers, 8 teachers and 167 learners benefitted from Family Maths and Science project, 48 teachers and 2416 learners benefitted from NEDBANK project in John Taolo Gaetsewe district and whilst 136 teachers and 4800 learners benefitted from SEDC Project in Prieska area in Pixley Ka Seme district.

46 Maths assistants and 7 mentors from Frances Baard and Pixley Ka Seme were trained on the use of Manipulatives as a preparatory activity in the teaching and learning of Mathematics. All the trained assistants received a bag of Manipulatives to use at school.

1 041 Grade 4-9 learners participated in the Natural Science Olympiad and 1091 grade 10-12 learners took part in the National Science competition.

50 Learners from 5 schools participated in the provincial Energy Learner Focus Week competition. And one school, Dibotswa High School represented the province and became the national winners.

The E<sup>3</sup> programme (Entrepreneurship, Education and Employability in Schools) is an initiative that uses learner-centred learning including games and Project-Based Learning (PBL), within the CAPS in Economic and Management Sciences, to prepare learners for the modern economy and the world of work. 20 schools in Frances Baard District were identified to pilot the programme and 24 EMS teachers were trained.

The NCDoe in collaboration with BANKSETA trained 80 Life Orientation teachers on career guidance and awareness with the focus on careers in the banking sector.

In order to ensure that learners are well informed about various career paths, Career Talks and Subject Choices session in partnership with Department of Environmental Affairs and Department of Nature Conservation took place and 2482 learners benefitted.

Physical Education is one of the components of Life Skills and Life Orientation subjects. In order to ensure that teachers impart meaningful and exciting Physical Education lessons, assessment processes and moderation, the Northern Cape Department of Education (NCDoe) partnered with Active Education to conduct the second phase of Physical Education training in the ZF MGCWU district. The training was conducted by Active Education covering all expenses for the three days and providing 47/50 teachers with resources to be used during Physical Education lessons.

The Imbali Visual Literacy workshop was conducted in Pixley Ka Seme, Namakwa and Z.F. Mgcawu districts, a total of 64 teachers were trained and provided with art books.

The National Education Collaboration Trust (NECT) training was organised and conducted. 120 Officials (Inclusive Education, Curriculum, Curriculum Support Services and Circuit Managers) across the province were trained. The purpose of the activity was to train a trainer on Curriculum Management in order to cascade the training to SMTs in underperforming primary schools.

The Sol Plaatje University organised an Afrikaans Public Discussion on the 5th October 2019. The aim of the public discussion was to reflect on the state of Afrikaans education in the Northern Cape. Secondly, to explore various means of using Afrikaans as a vehicle for creating unity among the residents of the Northern Cape. Thirdly, explore ways in which SPU will support various initiatives to improve the languages. 55 officials, teachers, Sol Plaatje University students and lecturers attended.

The NCDoE in partnership with British Council conducted a workshop for Senior Phase teachers in PIXLEY KA SEME. Certificate in Senior English Language teaching (CISELT) teacher training for Senior Phase English FAL teachers was held and 37 teachers were trained on teaching methodology with the focus on; Comprehension, Reading, Literature (Novels), Writing and Learning Styles.

46 teachers from 44 schools including the Provincial Afrikaans coordinator attended a two –day teacher training for Afrikaans Senior Phase, Home and First Additional Language. It was conducted on the 18-19 October 2019. The focus of the workshop was on Literature content, how to teach the five different Literature Genres and setting of paper 4 incorporating Barrett's taxonomy.

23 schools were monitored and supported on site and 12 reading assistants were supported and given guidance on activities to support learners on reading. Reading was promoted through Spelling Bee, Spell It, Mopeleto and Woerde Open Werelde (WOW) competitions, where 421 learners participated.

3 Schools in Pixley Ka Seme district and 4 schools in ZF MGCAWU were monitored and supported on the implementation of IIAL.

20 teachers in Pixley Ka Seme and 72 Grade 2 teachers in Namakwa were trained on PSRIP with the focus on teaching methodologies.

102 teacher school librarians were trained across the province to revitalise school libraries and to strengthen learning and teaching.

The Northern Cape Provincial Legislature in partnership with the Northern Cape Department of Education conducted its 3rd NCPL Schools Competition for Grade nine (9) learners across the Province to celebrate 25 Years of Freedom in South Africa. A total of 85 entries for English, Setswana, IsiXhosa, Afrikaans and Creative Arts were received. The finalists have been identified and the 2019 prize giving ceremony will be combined with the 2020 Competition.

The Northern Cape Department of Education in collaboration with Banking Association of South Africa (BASA) and South African Institute of Chartered Accountants (SAICA) conducted the Provincial EMS Spelling BEE. Three winners per district took part in the competition with the exception of ZF Mgcawu district.

The Northern Cape Department of Education (NCDoE) in partnership with the Robben Island Museum (RIM) conducted an outreach programme in the province. The purpose of the outreach programme was to deepen understanding and insight into the stories of multiple and multi-layered values of Robben Island World Heritage site and its association to the broader history of South Africa. Furthermore, the Educational Outreach Programme aims to bring the Robben Island World Heritage site to the people who cannot access the information due to financial constraints. The following districts; John Taolo Gaetsewe; Frances Baard and Pixley Ka Seme were prioritised for this programme and 14 primary schools were invited and 1130 learners benefited.

In response to the demands of the fourth industrial revolution, the NCDoE has procured and implemented the offline Edukite hardware and software, 84 Natural Science and 50 English FAL teachers and 4 English Subject Advisors in all five districts were trained on the utilisation of the software.

Small scale introduction of Coding and Robotics in the Northern Cape Department of Education continued in three districts, namely; FRANCES BAARD, JOHN TAOLO GAETSEWE and PIXLEY KA SEME. South 32 in collaboration with Department of Mineral Resources and Split Second Science Education Foundation established Robotics Academy Project in JOHN TAOLO GAETSEWE district. This is a yearlong project which is only limited to six schools. The purpose of the project is to influence learners to take Mathematics going into the FET. The Institute for Advanced Learning and Education Company will roll out robotics in one identified primary school in Frances Baard School. The South African Radio Astronomy Observatory (SARAO) /Square Kilometre Array (SKA) SCHOOLS PROGRAMME will continue in the 9 schools in Pixley Ka Seme. Schools participate in three categories which are: Virtual Gear Competition, FIRST Lego League and Junior FLL (FIRST Lego League) and World Robot Olympiad.

Moodle training District for Provincial and District officials took place. The purpose of the training was to train officials on how to use the Moodle offline and online Learning Management system to create their own private website filled with dynamic courses that extend learning, anytime, anywhere.

In order to ensure data informed decision making, Intermediate, Senior Phase Subject Coordinators and Frances Baard Subject Advisors attended the DATA DRIVEN DISTRICT- DASHBOARD training. Officials were guided on how to extract and use data to inform decisions on targeted support for teachers and learners.

In the FET Directorate term two commenced with the two-day teacher training for Mathematics and Physical Sciences in Frances Baard. This was followed by the two-day Edukite ICT Integration training for Mathematics and Physical Sciences across the province. Map Work Week was conducted from 29 July to 2 August 2019 in all schools offering Geography and the focus was on GIS and Map Calculations.

This was followed by Whole-School-Day Teaching in the John Taolo Gaetsewe District, school support visits and on-site moderation of School-Based Assessment (SBA). Grade 12 Novice Teacher Training was conducted in all five districts between the 26 April and 11 May 2019 in the five COP subjects.

Weekend Lock-In sessions in identified subjects for identified Grade 12 learners from identified schools were conducted across the province for Business Studies, Geography, History and Life Sciences from 10 – 12 May 2019 and 17 – 19 May 2019 including Mathematics, Physical Sciences, Mathematical Literacy during the month of August 2019. Lock-In weekend revision sessions for Afrikaans Home Language, Business Studies, Geography, Life Sciences, Mathematical Literacy and Mathematics in the problematic, heavily-weighted subject content were conducted just prior to the Term 1, 2020 assessments were being administered.

Monthly School-Bag Audits were conducted to monitor curriculum coverage on 7 August 2019 and even during the last week of term. The Lead Teacher programme continued in Term 2 in all districts as per need. This is a programme where subject specialists/competent teachers are deployed to support identified schools who are at risk of not completing the ATP. One-day Emergent Teacher Development session was conducted during August 2019 in all five districts. Subjects identified were based on the needs of the district.

Telematics broadcast programme kicked-off in July 2019 where lessons for identified subjects were broadcast and learners were able to interact with studio tutors via text messaging. Grades 10-12 learners in the identified subjects benefited from the daily broadcasts in both languages. Stage Productions by professional groups performed stage presentations on Grade 12 literature for Afrikaans Home Languages in July 2019.

Extended Spring Camps were conducted to address gaps due to poor teacher content knowledge and poor curriculum coverage.

The activity unfolded as follows:

Approximately 4000 Top Achieving, Average-performing and Borderline learners were supported (FRANCES BAARD: 1120 learners, JOHN TAOLO GAETSEWE: 1042 learners, NAM: 384 learners, PIXLEY KA SEME: 707 learners, ZF MGCAWU: 702 learners, Middle Group: 120 learners, Tech Math and Tech Science: 250 learners and Agricultural Science: 150 learners. Twenty-two Centres across the 5 districts were used, approximately 140 Tutors were appointed and learners attended for 5-10 days. The following subjects were offered at the camps: Accounting, Afrikaans Home Language, Agricultural Science, Business Studies, Economics, English First Additional Language, Geography, History, Life Sciences, Mathematics, Mathematical Literacy, Physical Sciences, Tech Math, Tech Science and Tourism. The DST/UoS/NCDoe Talent Development Camp was conducted at Kimberley Girls' HS during the period 20 – 24 September 2019.

Term 2 activities were concluded with the Top Achievers' Winter Camp (TDP) from 17 - 21 June 2019, Residential Winter Camp for the Middle Group and Borderline learners from 17 – 26 June 2019 as well as the Winter Camps for Technical Mathematics and Technical Science from 17 - 21 June 2019.

The Extraordinary Last Push Programme for Grade 12 learners was conducted during October. This programme included Whole-Day-Teaching at identified schools in the John Taolo Gaetsewe District. These schools are mainly in the Joe Morolong area. However, other similarly at-risk schools were also included in the programme. High enrolment, underperforming subjects were identified. Topics that were revised and consolidated were identified according to item analysis conducted.

Provincial Subject Co-ordinators also identified at least 3 at-risk schools and supported these learners in the form of revision classes, teaching content that was not covered and providing learners with supplementary material.

Grade 12 Centralised School Based Assessment moderation was conducted from 2-9 November 2019 for ALL subjects. 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.

Revision and consolidation classes of problematic, heavily-weighted subject content were conducted at identified schools just prior to subject exams being administered

The 2020 Curriculum Planning Meeting was conducted from 12-14 November 2019. This meeting was in preparation of the 2020-2021 curriculum activities and strengthening processes which seek to provide quality teaching and learning across all grades. It also aimed to respond to the resolutions of the Strategic Planning Meeting conducted in September 2019.

Three-Day Teacher Development Clinics for all underperforming schools and novice teachers for the following subjects: Afrikaans Home Language, Accounting, Business Studies, Computer Applications Technology, Consumer Studies, Geography, History, Life Sciences, Mathematics, Mathematical Literacy, Physical Sciences and Technical Sciences. These sessions were conducted to capacitate identified teachers in, among others, subject content knowledge, teaching methodology, development of assessment and the integration of ICT in lessons.

With all effort to ensure that all teachers and learners are provided with the necessary support and ensure improved learner outcomes, and with notable success, a number challenges were also encountered. The opportunities presented by the fourth Industrial Revolution were there but stymied by the slow incorporation of the necessary resources to take it to another level notwithstanding our effort to provide where possible. It is, however, worth noting that the collaboration within the Chief Directorate as well as with external stakeholders, was able to provide quality support to teachers and schools within the Northern Cape.

## **NATIONAL SCHOOL NUTRITION PROGRAMME (NSNP)**

### **Quantity Starch**

Primary schools are complying with the provision of starch to learners whilst secondary schools are not.

### **Quantity Protein**

Generally all schools are not giving learners the prescribed protein quantity. The reason is the high prices of these proteins.

### **Quantity Veg/Fruit**

There is a non-compliant in quantity of fruits and vegetables in all schools.



**Overall KPI and colour coding:**

Primary KPI is 75% which is below the 77% target	Secondary KPI is 63% which is below the 71% target	Combined KPI is 71 % which is above the 68% target
5% of all primary schools are RED schools 56% of all primary schools are YELLOW schools 39% of all primary schools are GREEN schools.	23% of all secondary schools are RED schools 63% of all secondary schools are YELLOW schools 14% of all secondary schools are GREEN schools.	12% of all combined schools are RED schools 63% of all combined schools are YELLOW schools 26% of all combined schools are GREEN schools.

**Record Keeping & Management Practices (RKMP)**

All primary and secondary schools are complying with this category. They scored 80% and 70% respectively. There is still room for improvement.

**Nutrition Education, Health & Safety (NEHS)**

All primary and secondary schools are complying with this category. They scored 90% and 80% respectively. There is still room for improvement.

**School Food Gardens (SFP)**

All schools are not complying on food garden. They scored 30%. The reason they cited is that the price of water is too expensive.

**DISTRICT / PROVINCIAL INDICATORS – MONITORING VISITS**

Monitoring visits in the financial year under discussion have been very poor. The unit started by choosing an unrealistic target for the first three quarters. The fourth quarter target was also not achieved but was slightly better than the other quarters. The first quarter is mostly used for administration and closing the previous financial year. The “blits” monitoring that was done during the inter district meeting also assisted because one day of the meeting was set aside for monitoring.

All breakfast schools funded by Pioneer Foods and Tiger Brand Foundation are still continuing with the programme with the assistance of our partners. NSNP technical assistance and support NGO (FUEL) still continuous to support provinces with the latest tool that makes schools and officials to work smart. UMK is building kitchens for our schools annually up to so far they have built 16 kitchens. Kirsten Farm spends hundreds of rands annually on education to ensure a more productive and educated workforce as well.

**Strategic objectives:**

Programme 2: Public School Education					
Strategic objectives	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target for 2019/2020	Comment on deviations
To monitor the implementation of the National Curriculum Statement and track the performance and development of 295 000 learners. *Excluding Grade R learners	*275 605	295 000	299 232	4 232	More learners enrolled in Public Ordinary schools

**Performance indicators**

Sub-Programme 2.2: Public Secondary Level					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target for 2019/2020	Comment on deviations
2.2.1: Number of full service schools servicing learners with learning barriers	26	30	26	-4	Schools not all ready to take on the added responsibilities
2.2.2: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	94.5% (22 527/ 23 844)	68.0% (16 456/ 24 200)	68.3% (15 885/ 23 270)	0.3%	Effects of progression policy that does not allow learners to be retained more than once in a phase -
2.2.3: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	78.7% (16 955/ 21 555)	55.0% (12 100/ 22 000)	54.8% (12 464/ 22 730)	-0.2%	Learners are progressing through the system at a lower rate than expected due to the effects of implementation of the progression policy

Sub-Programme 2.2: Public Secondary Level						
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target for 2019/2020	Comment on deviations	
2.2.4: Number of schools provided with multi-media resources	18	100	100	0	-	
2.2.5: Learner absenteeism rate	4.3% (2 308 620/ 54 152 572)	5.0% (2 763 975/ 55 279 500)	4.5% (2 427 405/ 53 981 006)	-0.5%	No disruptions to the school year	
2.2.6: Teacher absenteeism rate	4.8% (99 786/ 2 091 192)	5.5% (111 650/ 2 030 000)	6.3% (135 352/ 2 144 019)	0.8%	High levels of the following leave categories: Temporary Incapacity Leave; Normal Sick Leave; Family Responsibility	
2.2.7: Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	192 198	203 000	193 592	-9 408	Fewer learners were enrolled in no fee schools due to the non-realisation of the North West schools which were earmarked to be incorporated in the NC	
2.2.8: Percentage of learners who are in classes with no more than 45 learners	81.6% (242 992/ 297 697)	80% (222 763/ 278 453)	87.5% (235 043/ 268 735)	7.5%	New schools and additional classes built to alleviate overcrowding	
2.2.9: Percentage of learners in schools that are funded at a minimum level	29.8% (81 406/ 273 604)	29% (81 906/ 282 435)	29.8% (82 013/ 275 605)	0.8%	More learners enrolled in adequately funded schools-	

SUB-PROGRAMME 2.3. Human Resources Development						
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target for 2019/2020	Comment on deviations	
2.3.1: Number of educators trained in Literacy/Language content and methodology	3 002	2 500	4 363	1 863	More training done in response to poor NSC outcomes during the previous year	
2.3.2: Number of educators trained in Numeracy/Mathematics content and methodology	2 193	1 800	2 001	201	More training done in response to poor NSC outcomes during the previous year	

**Strategy to overcome areas of under performance**

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

**Changes to planned targets**

There were no changes to planned targets

**Linking performance with budgets**

**Sub-programme expenditure**

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION	2019/2020			2018/2019		
	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	3 125 176	3 112 450	12 726	2 895 392	2 906 010	(10 618)
Public Secondary Level	1 729 604	1 749 158	(19 554)	1 642 319	1 642 319	-
Human Resource Development	33 774	33 774	-	32 537	32 825	(288)
School Sport, Culture and Media Services	24 156	25 125	(969)	21 634	21 634	-
National School Nutrition Programme Grant	189 224	189 224	-	170 211	170 211	-
Maths, Science and Technology Grant	25 948	25 948	-	24 564	24 564	-
<b>Total</b>	<b>5 127 882</b>	<b>5 135 679</b>	<b>(7 797)</b>	<b>4 786 657</b>	<b>4 797 563</b>	<b>(10 906)</b>

Economic Classification	2019/2020			2018/2019		
	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
<b>Current payments</b>	<b>4 684 808</b>	<b>4 695 667</b>	<b>(10 859)</b>	<b>4 355 481</b>	<b>4 366 387</b>	<b>(10 906)</b>
Compensation of employees	4 441 234	4 471 571	(30 337)	4 161 024	4 171 930	(10 906)
Goods and services	243 510	224 032	19 478	194 451	194 451	-
Interest and rent on land	64	64	-	6	6	-
<b>Transfers and subsidies</b>	<b>442 174</b>	<b>439 116</b>	<b>3 058</b>	<b>430 448</b>	<b>430 448</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>900</b>	<b>896</b>	<b>4</b>	<b>728</b>	<b>728</b>	<b>-</b>
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>5 127 882</b>	<b>5 135 679</b>	<b>(7 797)</b>	<b>4 786 657</b>	<b>4 797 563</b>	<b>(10 906)</b>

### 4.3 Programme 3: INDEPENDENT SCHOOL SUBSIDIES

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

**Sub-programmes:**

**Sub-programme 3.1: Primary Phase**

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

**Sub-programme 3.2: Secondary Phase**

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

#### **Strategic objectives, performance indicators, planned targets and actual achievements**

#### **Achievements**

#### **INDEPENDENT SCHOOLS**

##### **REGISTERED INDEPENDENT SCHOOLS RECEIVING SUBSIDY**

The Department is currently subsidising six (6) of the thirty nine (39) registered independent schools and will continue to do so in the 2020/21 financial year. The six subsidised schools according to geographical spread are as follows:

1. **Frances Baard-** Kimberly Islamic Primary, Shekina 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**

During 2019/20 financial year there were 1 686 learners registered at the six subsidised schools.

##### **PERCENTAGE OF REGISTERED INDEPENDENT SCHOOLS VISITED FOR MONITORING AND SUPPORT**

Monitoring of 30 schools (subsidised & unsubsidised) out of 36 registered independent schools was done on a quarterly basis. The target for 2019/2020 financial year was 30/36 registered schools.

**Strategic objectives:**

Programme 3: Independent School Subsidies						
Strategic objectives	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target for 2019/2020	Comment on deviations	
To ensure the execution of institutional management processes and support to 6 funded independent schools.	6	6	6	0	-	

**Performance indicators**

Programme 3: Independent School Subsidies						
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target for 2019/2020	Comment on deviations	
3.2.1: Percentage of registered independent schools receiving subsidies	16.7% (6/36)	16.7% (6/36)	16.7% (6/36)	0	-	
3.2.2: Number of learners at subsidised registered independent schools	1 825	1 970	1 990	20	More learners enrolled in subsidised independent schools	
3.2.3: Percentage of registered independent schools visited for monitoring and support	80% (28/36)	83.3% (30/36)	83.3% (30/36)	0	-	

**Strategy to overcome areas of under performance**

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

**Changes to planned targets**

There were no changes to planned targets.

**Linking performance with budgets**

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

**Sub-programme expenditure**

Programme 3: INDEPENDENT SCHOOL SUBSIDY	2019/2020			2018/2019		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Independent Primary Level	1 945	1 945	-	1 639	1 639	-
Independent Secondary Level	8 135	8 135	-	7 960	7 960	-
<b>Total</b>	<b>10 080</b>	<b>10 080</b>	<b>-</b>	<b>9 599</b>	<b>9 599</b>	<b>-</b>

Economic Classification	2019/2020			2018/2019		
	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
<b>Current payments</b>	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>10 080</b>	<b>10 080</b>	<b>-</b>	<b>9 599</b>	<b>9 599</b>	<b>-</b>
<b>Payments for capital assets</b>	-	-	-	-	-	-
<b>Payment for financial assets</b>	-	-	-	-	-	-
<b>Total</b>	<b>10 080</b>	<b>10 080</b>	<b>-</b>	<b>9 599</b>	<b>9 599</b>	<b>-</b>



#### **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**

#### **PUBLIC SPECIAL SCHOOL EDUCATION**

##### ***Number of learners with special needs in special schools***

There are 1 984 of learners enrolled in Special Schools. 36 learners are on the waiting list need placement in Special Schools. 476 learners were assessed in mainstream schools during this term and are being supported in their current schools.

##### ***Percentage of special schools serving as Resource Centres***

- These are special schools with a dual role
- The department has eight Special Schools which serve 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)
- Outreach programmes from special schools are facilitated by the Head Office staff.

##### ***Number of educators trained in inclusive support programmes***

The training target for the year is 2 000 educators on inclusive programmes. 1 990 educators were trained for the year. Well-coordinated training programmes were rendered to educators on different topics of inclusion. The needs of the schools and educators were driving these trainings. The purpose of the training sessions was to enable educators to better support learners in the schools who experience barriers on learning and development.

##### ***Number of Full Service Schools serving as learners with learning barriers***

The Department currently has 26 Full Service schools. The Full Service school development has taken place in terms of staff development and support. The challenge of favourable staff by providing them an additional one staff member and infrastructure remains a work in progress. No learners are transported from Full Service schools at the moment.

##### ***Number of skills centres and schools of skills***

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

**Strategic objectives:**

Programme 4: Public Special School Education						
Strategic objectives	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target for 2019/2020	Comment on deviations	
To expand the reach of education programmes to support 2 100 learners with special educational needs.	2 097	2 100	1 819	281	Fewer learners accessing Special school hostels and secure-care centres	

**Performance indicators**

Sub-programme 4: Special Schools						
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target for 2019/2020	Comment on deviations	
4.1.1: Percentage of special schools serving as Resource Centres	72.7% (8/11)	72.7% (8/11)	72.7% (8/11)	0	-	
4.1.2: Number of learners in public special schools	2 097	2 100	1 819	-281	Fewer learners accessing Special school hostels and secure-care centres	
4.1.3: Number of therapists/specialist staff in special schools	12	12	12	0	-	

**Sub-programme 4.2: Human Resources Development**

Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target for 2019/2020	Comment on deviations
4.2.1: Number of educators trained in inclusive support programmes	1 411	2 000	1 901	-99	Reprioritisation of training due to efficiency measures instituted

**Strategy to overcome areas of under performance**

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

**Changes to planned targets**

There were no changes to planned targets.

**Linking performance with budgets**

**Sub-programme expenditure**

Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION	2019/2020			2018/2019		
	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	166 883	166 883	-	152 806	153 655	(849)
Human Resource Development	33	33	-	98	98	-
Learners with Severe to Profound Intellectual Disabilities Grant	11 298	8 002	3 296	6 837	6 833	4
<b>Total</b>	<b>178 214</b>	<b>174 918</b>	<b>3 296</b>	<b>159 741</b>	<b>160 586</b>	<b>(845)</b>

Economic Classification	2019/2020			2018/2019		
	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
<b>Current payments</b>	<b>162 077</b>	<b>158 908</b>	<b>3 169</b>	<b>143 125</b>	<b>144 031</b>	<b>(906)</b>
Compensation of employees	155 175	155 175	-	138 356	139 205	(849)
Goods and services	6 902	3 733	3 169	4 769	4 826	(57)
Interest and rent on land	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>15 633</b>	<b>15 633</b>	<b>-</b>	<b>16 272</b>	<b>16 272</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>504</b>	<b>377</b>	<b>127</b>	<b>344</b>	<b>283</b>	<b>61</b>
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>178 214</b>	<b>174 918</b>	<b>3 296</b>	<b>159 741</b>	<b>160 586</b>	<b>(845)</b>

#### 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**

The activities were geared towards improving access to early childhood development centres and also to improve the quality of instruction in order to ensure that children develop foundational skills that are required for learning and teaching.

##### **EXPANSION**

Educational programmes were marketed through Roadshows, Fun Days where 1667 children attended and Information sessions. Consequently, additional 14 Grade R classrooms were opened in January 2020. 19985 Grade R learners are enrolled in Grade R classes in public ordinary schools. 682 Grade R practitioners in the public ordinary schools with some being on contract and some being remunerated as post level 1 educators. There are 54 practitioners in the Community Based sites that have been appointed in the system in 2020. 116 out of 682 Grade R practitioners are in the REQV 13 and above category.

20 practitioners in John Taolo Gaetsewe district are in their second year second semester of study in the Diploma in Grade R Teaching Programme and are funded by Sishen Iron Ore Community Development (SIOC). Moreover, 19 out of 20 Grade R Practitioners in Pixley Ka Seme as well as 30 practitioners in Frances Baard districts are funded by De Aar and Droogfontein Solar Power respectively in the same programme. 20 Practitioners who completed their Diploma in Grade R Teaching are continuing their studies in the Bachelor of Foundation Phase Programme.

##### **PRE GRADE R PROGRAMMES**

1356 caregivers across the Province were trained on the National Curriculum Framework (NCF). 31 provincial and district officials were trained in the NCF to assist with the monitoring and supporting of the implementation of the programmes in the centres. To date, practitioners in 481 registered centres have been trained and supported. Furthermore, 249 NCF documents were distributed throughout the Province during training sessions.

##### **FUNCTION SHIFT OF ECD FROM DEPARTMENT OF SOCIAL DEVELOPMENT TO EDUCATION**

The Provincial Department of Education has established the 8 work streams to deal with the Function Shift of ECD, and Chief Director HR is coordinating that. The first introductory meeting was held in October 2019

#### HUMAN RESOURCE

At Provincial level, the ECD structure is being reviewed and recommendations have been made to accommodate the additional responsibilities that will come with the function shift. In an attempt to improve the conditions of service of Grade R practitioner, the stipend of Grade R practitioners has been increased with effect from April 2019 as follows:

- R 6500 to R 6 800 for Grade R practitioners with Grade 12.
- Stipend for ECD Level 4 and 5 has increased from R 6 500 to R 7000.00
- Stipend has increased from R 8000.00 to R 9000.00 for practitioners on REQV12 and above.

#### ADVOCACY AND COMMUNICATION

At Provincial level, information on function shift has been shared as follows at various levels or structures after the dialogue that was facilitated by NECT.

Meeting with representative from HR, EMIS, ECD DSD and DBE was held to ensure that there is a common understanding on function shift and further clarification of concerns and challenges of the Function shift as well as the mapping a way forward for the Province.

A planning meeting was held with the representative of DSD on the 19 September 2019 to discuss the Provincial plan and the meeting resolved that the following will be done collaboratively:

- a) Advocacy to all role players including all practitioners in the Province
- b) Sharing of inputs by both DSD and NCDoe on the release of press statements branded by the two departments.
- c) Sharing of ECD data in both centre based and non-centre based ECD facilities.
- d) Development of flyers
- e) Registration of both centres and programmes.
- f) Meetings with infrastructure of both departments to share plans.

Subsequent to that the ECD Roadshow was held in Frances Baard, Namakwa and John Taolo Gaetsewe, Pixley Ka Seme and ZF Mgcawu districts, where the information was shared with principals, managers of ECD centres, practitioners and HOD's on the following aspects:

- a) Professionalization of ECD
- b) Function Shift (What it is, what has been done and what the future plans are)
- c) Finalisation of Grade R
- d) Planning for Grade RR
- e) Requirements and planning on renewal of practitioner contracts for 2020.

#### LEADERSHIP AND COORDINATION

Premier's office has established Provincial Macro Organisation of Government (PMOG) with all the work streams and ECD is part of standing agenda items. The Department of Education is represented in this structure.

The progress report on the function shift of ECD from Department of Social Development to Department of Education has been given at several provincial platforms.

#### MONITORING OF TRAINING OF ECD PRACTITIONERS TOWARDS NQF LEVEL 4

ETDPSETA, Custoda Trust and Sishen Iron Ore Community Development as well as Rural and Urban TVET colleges are training practitioners on ECD NQF Level 4 in collaboration with the Department of Education. The officials have monitored and supported the training to ensure that quality service is rendered.

#### PROCUREMENT AND DISTRIBUTION OF BASIC RESOURCES

Lego boxes were distributed to 20 centres in four districts and basic resource packs to 25 ECD centres throughout the Province. They will be utilised to strengthen the implementation of the National Curriculum Framework.

#### EXPANDED PUBLIC WORKS PROGRAMME

Grade R practitioners who were studying with North West University on the Diploma in Grade R Programme were placed at centres where they assisted with learning and teaching. They were paid a monthly stipend of R2000.

**GRADE R PROGRAMME**

Mediation on section 4 on CAPS was done as follows in four Districts:

<b>District</b>	<b>Practitioners</b>	<b>Departmental Heads</b>	<b>Assistants/ volunteers</b>	<b>Students</b>	<b>Total</b>
John Taolo Gaetsewe	168	2	4	0	<b>174</b>
Namakwa	54	0	0	0	<b>54</b>
Frances Baard	174	53	2	1	<b>230</b>
ZF Mgcawu	103	2	0	0	<b>105</b>
<b>Total</b>	<b>499</b>	<b>57</b>	<b>6</b>	<b>1</b>	<b>563</b>

**BASIC CONCEPT PROGRAMME**

Basic Concept Programme was extended to 5 officials, 49 Practitioners and 3 mentors/volunteers in the Frances Baard district. The implementation was monitored and supported by visiting 9 Practitioners from 6 Primary schools in the Frances Baard District. In addition 79 Practitioners from John Taolo Gaetsewe and Pixley Ka Seme on the Basic Concepts Programme were as well monitored and supported on the implementation.

**PROCUREMENT OF RESOURCES FOR COMMUNITY BASED SITES – GRADE R**

The following resources were procured and received by the ECD officials at Head Office. Due to COVID- 19 only the Mathematics Resource packs were delivered to 25 ECD Centres to strengthen the implementation of CAPS.

- 25 Life Skills resource pack
- 25 Home Language resource packs
- 25 Mathematics Resource packs
- 25 sets of Indoor Resources

The Grade R practitioners in both public schools and community based sites were supported in the strengthening of the implementation of CAPS through empowerment sessions, roadshows, cluster sessions, on-site visits and workshops. The emphasis was more on improving basic mathematical skills and foundational skills for reading.

**Strategic objectives:**

Programme 5: Early Childhood Development					
Strategic objectives	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target for 2019/2020	Comment on deviations
To provide quality Early Childhood Development services to 381 public schools offering Grade R.	377	381	372	-9	Closure of small, unviable classes

**Performance indicators**

Sub-programme 5.1: Grade R in Public Schools					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target for 2019/2020	Comment on deviations
5.1.1: Number of public schools that offer Grade R	377	400	372	-28	Fewer schools due to the non-realisation of the North West schools which were earmarked to be incorporated in the NC as well as the closure of small, unviable classes
5.1.2: Percentage of Grade 1 learners who have received formal Grade R education	82.6% (20 552/ 24 885)	91% (21 385/ 23 500)	88.5% (22 023/ 24 885)	-2.5%	Fewer learners accessed Grade R than anticipated
5.1.3: Percentage of Grade R practitioners with NQF level 6 and above qualification each year	12.3% (84/685)	12.5% (100/800)	17.2% (116/675)	4.7%	Practitioners who were enrolled with North West University graduated in August 2019

**Strategy to overcome areas of under performance**

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

**Changes to planned targets**

There were no changes to planned targets

**Linking performance with budgets**

**Sub-programme expenditure**

Programme 5: EARLY CHILDHOOD DEVELOPMENT	2019/2020			2018/2019		
	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	96 218	96 218	-	91 273	91 273	-
Grade R in Early Childhood Development Centres	5 646	5 646	-	6 965	6 965	-
Pre-Grade R Training	557	557	-	216	216	-
Human Resource Development	43	43	-	7	7	-
<b>Total</b>	<b>102 464</b>	<b>102 464</b>	<b>-</b>	<b>98 461</b>	<b>98 461</b>	<b>-</b>

Economic Classification	2019/2020			2018/2019		
	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
<b>Current payments</b>	<b>87 413</b>	<b>87 413</b>	<b>-</b>	<b>82 703</b>	<b>82 703</b>	<b>-</b>
Compensation of employees	83 978	83 978	-	79 233	79 233	-
Goods and services	3 435	3 435	-	3 470	3 470	-
Interest and rent on land	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>14 996</b>	<b>14 996</b>	<b>-</b>	<b>15 758</b>	<b>15 758</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>55</b>	<b>55</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>102 464</b>	<b>102 464</b>	<b>-</b>	<b>98 461</b>	<b>98 461</b>	<b>-</b>



## 4.6 Programme 6: INFRASTRUCTURE DEVELOPMENT

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

### Sub-programmes

*Sub-programme 6.1: Administration*

*To provide and maintain infrastructure facilities for administration*

*Sub-programme 6.2: Public Ordinary Schools*

*To provide and maintain infrastructure facilities for public ordinary school*

*Sub-programme 6.3: Public Special Schools*

*To provide and maintain infrastructure facilities for public special school*

*Sub-programme 6.4: Early Childhood Development*

*To provide and maintain infrastructure facilities for early childhood development*

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

### **Strategic objectives, performance indicators, planned targets and actual achievements**

#### Achievements

#### **PUBLIC ORDINARY SCHOOLS**

The 2019/20 project list was compiled and is aligned to the Norms and Standards for Public School Infrastructure. The first priority as stated in the Norms and Standards include 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 basic services and attempted to prioritise two replacements of inappropriate structures each financial year.

The Project List indicates the Replacement Schools that are currently active in various stages which indicates that the Department is actively attempting to eradicate these structures, a total of R 137 million is budgeted for this programme in 2019/20. Target dates have been set for the upgrading of reliability of water, electricity, sanitation and required infrastructure. Schools have furthermore been prioritised for the provisioning of new infrastructure to achieve the implementation of core educational spaces in the province.

#### **ADDITIONAL CLASSROOMS BUILT IN, OR PROVIDED FOR, EXISTING PUBLIC ORDINARY SCHOOLS (INCLUDES REPLACEMENT SCHOOLS)**

The Department is in the process of addressing backlogs regarding the provisioning of classrooms in the Northern Cape. New classrooms are built and in addition, planned maintenance at schools, repairs and renovations are done on existing classrooms to bring them up to an acceptable standard. 89 additional classrooms were built in order to address over-crowding. Over achievement is primarily due to deferred delivery from the previous financial year which completed during this period.

The following performance was reported per school:

<b>Name of School</b>	<b>Number of classrooms built</b>
Lerumo Primary School	2
Delpoortshoop Combined School	5
Theron High School	9
Karos Intermediate School	14
Steynville Primary School	25

Name of School	Number of classrooms built
Wrenchville Primary School	25
Boresetse High School	9

#### SPECIALIST ROOMS BUILT IN PUBLIC ORDINARY SCHOOLS (INCLUDES REPLACEMENT SCHOOLS)

Specialist rooms which include media centres and/or computer rooms as well as science labs were completed at Karos Intermediate School, Steynville Primary School, Wrenchville Primary School and Boresetse High School

#### NEW SCHOOLS COMPLETED AND READY FOR OCCUPATION

Two new schools completed were Wrenchville Primary School and Karos Primary School. Steynville Primary School was the one replacement school completed.

#### NEW SCHOOLS UNDER CONSTRUCTION (INCLUDES REPLACEMENT SCHOOLS)

Six schools are under construction as at 31 March 2020. Three schools are at 75%-99% construction, one is at 51% - 75% construction and two are at under 25% construction.

EMIS NUMBER	PROJECT NAME	DISTRICT	PROJECT STATUS	PROGRAMME
300016203	Groenpunt Primêre Skool	Frances Baard	Construction 76%-99%	Replacement School
300000008	John Taolo Gaetsewe Dithakong New School and Hostel	John Taolo Gaetsewe	Construction 1-25%	New School
300100707	Khiba Secondary School	John Taolo Gaetsewe	Construction 51%-75%	Replacement School
300000024	Vaal Oranje Off-Shoot Primary School	Pixley Ka Seme	Construction 76%-99%	New School
300016203	Barkley Rooirand Off-Shoot Primary School	Frances Baard	Construction 1%-25%	New School
300013303	Redirile State Of The Art School	Frances Baard	Construction 1%-25%	Replacement School

#### SCHOOLS PROVIDED WITH NEW OR ADDITIONAL BOARDING FACILITIES

No hostels were completed during the financial year. The Dithakong New School and Hostel school in Johan Taolo Gaetsewe is at 1-25% construction.

#### SCHOOLS WHERE SCHEDULED MAINTENANCE PROJECTS WERE COMPLETED

The Department was able to achieve all 37 targeted maintenance projects in the 2019/20 financial year

#### THE NUMBER OF PUBLIC ORDINARY SCHOOLS WHERE UPGRADES OR ADDITIONAL SUPPLY WAS PROVIDED IN TERMS OF WATER IN LINE WITH AGREED NORMS AND STANDARDS.

The Department could only complete water upgrades at 4 schools. The initial sites that were identified did not have underground water, delaying the process. Compounded by presence dolomite rock, which meant that explosives needed to be utilised

#### 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.

No electricity supply projects were completed due to reprioritisation of other projects

#### THE NUMBER OF PUBLIC ORDINARY SCHOOLS WHERE UPGRADES OR ADDITIONAL SUPPLY WAS PROVIDED IN TERMS OF SANITATION IN LINE WITH AGREED NORMS AND STANDARDS.

Due to the high priority of sanitation in the Education sector, whenever an emergency sanitation project emerged it was treated as such and implemented as soon as possible. Sanitation inadequacies that are not attended to can create health risks for learners and educators. Throughout the 2019/20 there

were numerous occasions where this was the case and the implementation of these emergency projects therefore resulted in an over achievement of this target. Sanitation upgrades were finalised at 17 schools during the financial year.

## **EARLY CHILDHOOD DEVELOPMENT**

### **NEW OR ADDITIONAL GRADE R CLASSROOMS BUILT**

The Department achieved all targeted ECD projects in the 2019/20 financial year. Apparent over-achievement is due to classrooms that were not completed in the previous financial year due to problems with contractors. Twelve Grade R classes were built during the current financial year.

<b>Name of School</b>	<b>Number of classrooms built</b>
Groenpunt Primary School	2
Jan Kempdorp Primary School	2
Karos Intermediate School	2
Steynville Primary School	2
Wrenchville Primary School	4

### **ADDITIONAL INFORMATION**

The Department furthermore completed the following projects in the 2019/20 financial year.

<b>PROGRAMME</b>	<b>2019/20 DELIVERED</b>
School halls	5
Nutrition Centres	4
Administration Blocks	8
Provision/ Upgrade of fence	11
Provision/ Upgrade of sports field	1

**Strategic objectives:**

Programme 6: Administration					
Strategic objectives	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target for 2019/2020	Comment on deviations
To provide requisite educational infrastructure for 556 school communities in the Northern Cape.	557	556	556	0	-

**Performance indicators**

Sub-programme 6.2: Public Ordinary Schools					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target for 2019/2020	Comment on deviations
6.1.1: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	3	43	89	46	Deferred delivery from the previous financial year which completed during this period and re-prioritisation due to overcrowding
6.1.2: Number of additional specialist rooms built in public ordinary schools (includes replacement schools)	0	8	14	6	Deferred delivery from the previous financial year which completed during this period and re-prioritisation due to overcrowding
6.1.3: Number of new schools completed and ready for occupation (includes replacement schools)	0	4	3	-1	Oversight of the geo-technical conditions of the Off-shoot Vaal-Oranje Primary School, so the earthworks took longer than anticipated.
6.1.4: Number of new schools under construction (includes replacement schools)	7	10	6	-4	Delay in allocation of projects to Implementing Agents
6.1.5: Number of hostels built	0	0	0	0	-
6.1.6: Number of schools where scheduled maintenance projects were completed	41	36	37	1	An emergency project had to be done.-

Sub-programme 6.2: Public Ordinary Schools					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target for 2019/2020	Comment on deviations
6.1.7: The percentage of public ordinary schools where upgrades or additional supply was provided in terms of water in line with agreed norms and standards.	1.4% (8/557)	1.5% (9/588)	0.7% (4/556)	-0.8%	The initial sites that were identified did not have underground water, delaying the process. Compounded by presence of dolomite rock, which meant that explosives had to be utilised.
6.1.8: 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.	0.9% (5/557)	1.9% (11/588)	0%	-1.9%	Under-performance due to reprioritisation of sanitation projects
6.1.9: The percentage of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards.	4.5% (25/557)	2.4% (14/588)	3.1% (17/556)	0.7%	Over-achievement due to high priority of sanitation and the National initiative to eradicate all pit latrines during the financial year.

Sub-programme 6.4: Early Childhood Development					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target for 2019/2020	Comment on deviations
6.4.1: Number of new or additional Grade R classrooms built (includes those in replacement schools)	4	8	12	4	Acceleration of building programme as some of the classrooms were not completed in the previous financial year

**Strategy to overcome areas of under performance**

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

**Changes to planned targets**

There were no changes to planned targets

**Linking performance with budgets**

**Sub-programme expenditure**

Programme 6: INFRASTRUCTURE DEVELOPMENT	2019/2020			2018/2019		
	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	40 406	34 218	6 188	34 137	33 607	530
Public Ordinary Schools	585 281	585 281	-	519 113	519 113	-
Special Schools	15 675	20 916	(5 241)	10 009	10 009	-
Early Childhood Development	6 591	7 538	(947)	5 169	5 169	-
<b>Total</b>	<b>647 953</b>	<b>647 953</b>	<b>-</b>	<b>568 428</b>	<b>567 898</b>	<b>530</b>

Economic Classification	2019/2020			2018/2019		
	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
<b>Current payments</b>	<b>189 396</b>	<b>200 416</b>	<b>(11 020)</b>	<b>195 043</b>	<b>194 513</b>	<b>530</b>
Compensation of employees	20 583	20 583	-	20 875	20 875	-
Goods and services	168 811	179 831	(11 020)	174 166	173 636	530
Interest and rent on land	2	2	-	2	2	-
<b>Transfers and subsidies</b>	<b>69</b>	<b>69</b>	<b>-</b>	<b>101</b>	<b>101</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>458 488</b>	<b>447 468</b>	<b>11 020</b>	<b>373 284</b>	<b>373 284</b>	<b>-</b>
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>647 953</b>	<b>647 953</b>	<b>-</b>	<b>568 428</b>	<b>567 898</b>	<b>530</b>

Infrastructure Projects	2019/2020			2018/2019		
	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
<b>New and replacement assets</b>	<b>214 667</b>	<b>203 622</b>	<b>11 045</b>	<b>299 669</b>	<b>217 814</b>	<b>81 855</b>
Existing infrastructure assets	294 179	303 698	(9 519)	232 374	282 324	(49 950)
Upgrades and additions	211 349	211 349	-	165 198	165 198	-
Rehabilitation, renovations and refurbishments			-	34 107	34 107	-
Maintenance and repairs	82 830	92 349	(9 519)	33 069	83 019	(49 950)
<b>Infrastructure transfer</b>	-	-	-	-	-	-
- Current	-	-	-	-	-	-
- Capital	-	-	-	-	-	-
<b>Total</b>	<b>508 846</b>	<b>507 320</b>	<b>1 526</b>	<b>532 043</b>	<b>500 138</b>	<b>31 905</b>

#### 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 Examinations and Assessment Chief Directorate is responsible for the Conduct, Administration and Management of Examinations and Assessment in all public schools (and a few independent schools) in the Province and include amongst others the following formal Examinations and Assessment:

- Senior Certificate (Amended) in May/June 2019;
- Grade 12 Preparatory Examinations in September 2019;
- National Senior Certificate (NSC) in October/November 2019;
- National Examinations in Physical Sciences and Mathematics in Grade 10 and 11 2019;
- Provincial Common Examinations Grades 3, 6, 9, 10, 11 and 12 in June and November 2019;
- ABET Level 4 in June and November 2019;
- Common Assessment Task for Life Orientation in Grade 12 (September) with a rewrite in October 2019.

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

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



- Management of Accommodation, Concessions and Assessment in the GET Band.

The Conduct, Administration and Management of Examinations and Assessment entail the following processes, which are divided into three Directorates:

#### SYSTEM ADMINISTRATION AND CERTIFICATION

This Directorate is responsible for the registration of candidates; Capturing of entries; Capturing of marks; Issuing of administrative documents; resulting and the issuing of certificates. For the November 2019 NSC Examination, 11 821 candidates entered for the examination; 10 042 wrote and 7 902 passed. The pass percentage of the province was 78,7%. 1 230 learners were progressed (53,6%).

#### EXAMINATION ADMINISTRATION

This Directorate is responsible for the Printing, Packing and Distribution of Question Papers, Stationery and other related examination related material to District Offices and storage points. In 2019, Printing was done at Government Printers in Pretoria. Strict security measures are upheld where examination material are in transit and stored. Delivery vehicles are accompanied by armed security officials.

#### ASSESSMENT

##### STANDARDS & QUALITY PROMOTION SECTION (QUESTION PAPERS AND TIME TABLES)

The Standards and Quality Promotion Section is responsible for the quality assurance of question papers and memoranda in Pretoria. Should any problems be identified during the writing phase, it had to be reported to the Help Line District in writing.

##### AUDITING AND SUPPORT

This section audits all examination centres, including those that are storage points, District and Circuit offices. Auditing of independent centres are also of the utmost importance. While the onus is strongly on the Districts to audit their centres, the two officials from Head Office verify a certain percentage thereof. Feedback is important, therefore the centre, the District and Head Office receive a copy of the report flowing from the auditing tool. If needs be, specific sections such as Infrastructure also receive a communique.

Storage point managers, responsible for storing and issuing question papers and receiving scripts of surrounding schools have been trained thoroughly on processes, procedures, roles and responsibilities during exam time.

##### MONITORING

Monitoring of all phases of the examinations is a very important aspect. Lists of Chief and Deputy Chief Invigilators, together with their ID copies, accompany their training and appointment. The Chief Monitor has to report daily to the DBE about the day's examination and statistics. Monitoring reports are written for each centre and analysed into a composite report. The Province uses a three tiered approach where the Province monitor the District and the District the school.

The Province commits itself that monitoring will especially be prioritised on the first day of writing, subjects with large enrolments, etc.

##### SCHOOL-BASED ASSESSMENT AND IRREGULARITIES

The moderation and monitoring of School-Based assessment, including Orals, PATs and Life Orientation are conducted at school, district and provincial level. At provincial level, the Chief Directorate: Examinations and Assessment also do quality assurance of SBA twice per year by appointing independent quality assurers to ensure authenticity of SBA marks. The DBE and UMALUSI as independent quality assurers, also draw samples of portfolios to ascertain compliance and quality of tasks (educator and learner files). Samples are requested from various schools from all districts.

The Chief Directorate also investigate and report all irregularities to the Provincial Examinations Irregularity Committee (PEIC). The provincial irregularity reports are then submitted to the National Examinations Irregularity Committee (NEIC) for ratification.

#### MARKING

The Marking section in the unit is responsible for the appointment of markers, Internal Moderators, Chief Markers, Centre Managers and Examination Assistants. For grade 12, Pre-marking is done in the province and national standardisation of marking memoranda is done in Pretoria. The province usually make use of three marking centres (schools) and schools hostels for accommodation. The DBE and UMALUSI send their own monitors to oversee the process.

#### RESULTING

In 2019, a total of 9 138 full-time candidates including progressed candidates wrote the National Senior Certificate Examination in the Northern Cape Province. A total of 6 990 candidates passed the examination obtaining an overall pass rate of 76.49%. The pass rate for this year has improved by 3.2% from 73.3% in 2018. A total number of 1633 candidates (17, 9%) obtained distinctions whilst 2769 (30, 3%) of the candidates obtained access to Bachelors.

### **CONDITIONAL GRANT: HIV & AIDS LIFE SKILLS EDUCATION**

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

The execution of the program, for achieving the objective of awareness and education as preventative strategies are implemented through the following key performance areas, of which the Department's annual performance for the 2019/20 period is as follows:

#### ADVOCACY:

The unit conducted the observation of commemorated school-based advocacy activities as per the respective recorded quarterly reached targets, yielding an annual reach of 51 462 learners, 874 educators, 687 community members and 120 schools,

The 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 Lay Counselling, accredited First Aid training and Empowerment of Sexual Reproductive Health (SRH) Education and Comprehensive Sexuality Education (CSE). The annual actuals reflect 72 Life Orientation educators empowered on SRH & CSE, 47 educators trained in Integration into the Curriculum, 70 educators trained in lay counselling and 73 educators trained in First Aid for schools.

The performance analysis is reflective of the significant over achievement of the respective output set targets, with the exception of lay counselling and first aid training. School principals submitted records of accountability for teachers who were incapacitated due to ill health at the time of conducting the program activity.

#### PEER EDUCATION:

The programs are aimed at high 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. The Department reached 1 171 high school learners for participation in Peer Education Clubs as club members, 140 primary school learners with the support of the Soul City Institute for participation in primary school clubs as members, 1 513 learners through career guidance activities, empowerment of 29 Learner Support Agents (LSA's). The Department provided support to 53 schools on Prevention and Management of Teenage Pregnancies. 75 schools and 57 educators were supported on the Management and Reduction of Alcohol and Drug Use by Learners.

The performance analysis indicates a significant over achievement of the respective output set targets, with the exception of 29 LSA's of which the recruitment of the additional two LSA's was not concluded at the time of conducting the empowerment.

#### CARE & SUPPORT:

The Department achieved an annual target reach of 37 schools, 31 appointed LSA's, 4 111 learners and 2 235 learners identified as Orphan & Vulnerable Learners (OVC's),

The overall performance analysis is reflective of the significant over achievement of the respective output set targets.

#### LTSM DISTRIBUTION:

All procured and printed school policy packs as LTSM were delivered to the targeted 55 schools, reaching the total distribution of 1 600 printed sets of LTSM.

#### MONITORING & SUPPORT:

A total of 59 schools out of a planned target of 50 schools were visited by district coordinators for monitoring and supporting the implementation of the CG Program and Compliance Regulations, during the 2019/20 period of reporting.

The overall performance analysis is reflective of the over achievement of the respective output set target.

#### ADMINISTRATION & MANAGEMENT

Payment of all monthly LSA Stipends were duly processed and complied with. The provincial office attended the annual scheduled DBE meetings and hosted the annual provincial meetings. The department conducted the 2018/19 annual provincial Conditional Grant Evaluations and participated in the 2018/19 national annual evaluations conducted by DBE and Treasury.

The provincial office received an annual oversight monitoring visit from DBE and complied with the development and submission of all 12 monthly, four quarterly reports and one annual report.

#### HIGHLIGHTS:

Improved and significant school based advocacies, observation and commemoration of focus day events, including World Tuberculosis and World Aids Day Activities took place.

Integration of Covid-19 pandemic awareness and advocacy into all activities and hosting of WTBD 2020 at Elizabeth Conradie Special School was done.

Appointment of LSA's for supporting schools and learners to have access to psychosocial and primary health care services was appointed.

Effective integrations and collaboration occurred with sister Departments and units, NPO's and NGO's for greater target reach and cost effectiveness.

Integrated Service Delivery Day events were hosted for the provision of Care and Support Services to the learners identified as Orphan and Vulnerable Children during the 2019/20 period of reporting.

## **CONDITIONAL GRANT: MATHEMATICS, SCIENCE AND TECHNOLOGY- MST**

#### LEARNER SUPPORT

- 1 026 learners were supported through matric intervention MST camps July 2019.
- 550 learners registered for MST Olympiads.
- 14 learners were supported for the ESKOM expo for young scientists.

#### TEACHER SUPPORT

- 45 teachers trained on the new technical occupational streams ( 21 – 23 April 2019)
- 51 Graphic, Engineering and Design (GED) teachers trained in February 2020.
- 386 teachers trained on content and methodologies in all MST subjects during the clinics (February and March 2020).
- 1 104 senior phase teachers trained in Mathematics and Natural Sciences in July and September 2019.
- 86 GET teachers trained on Mathematics and Natural Sciences during MST training in Upington.
- 60 Mathematics teachers supported and attended AMESA congress in Durban in June 2019.

#### SCHOOL SUPPORT

- 39 Mathematics kits for FET and GET delivered to all MST schools.
- 100 Physical Sciences learner work stations delivered to all 27 MST high schools and other selected high schools in the province.
- Equipment, Machinery and tools for all 10 technical schools were procured delivered and installed in November 2019.
- 2 000 calculators were procured for all 39 MST primary and secondary schools.
- 30 Natural Sciences kits for GET delivered to all MST primary schools and 18 selected primary school around the province
- 12 Technology kits delivered to all primary MST schools
- 136 schools supported through Edukite for Life Sciences and Mathematics

### **CONDITIONAL GRANT: LEARNERS WITH SEVERE TO PROFOUND INTELLECTUAL DISABILITIES - LSPID**

#### APPOINTMENT OF HUMAN RESOURCES SPECIFIC TO INCLUSIVE EDUCATION THROUGH THE PROVISIONING OF KEY ADDITIONAL STAFF ON A PERMANENT BASIS, TO INCLUDE:

One DCES was retained as Provincial Grant Manager and the contract appointment was converted to permanent with effect 1 August 2019.

Nine transversal itinerant outreach team members were respectively retained/converted or appointed on permanent basis, as follows:

- With effect 1 August 2019 - 5 x conversions from contract to permanent with effect 1 August 2019,
- With effect 1 September 2019 - 3 x new appointments on permanent basis
- With effect 1 November 2019 – 1 x new appointment on permanent basis

Nine permanent appointments were made during the year. However, there were two resignations with effect 1 December 2019 and 1 April 2020, respectively. One of these resignations was from an additional team member to 1 of the two teams. Therefore, the actual vacancy rate at 31 March 2020 is 2.

#### DATABASE OF SELECTED 4 SCHOOLS AND 16 CARE CENTRES:

For the 2019/20 reporting period only care centre data has been handled by PED Grant and DBE staff (officials) on SA-SAMS. It was assumed that data handling in respect of special schools are being taken care of by PED and DBE EMIS staff (officials), and the data available are as follows:

- Information 10 x Special Care Centres
- Disaggregated data for 38 Caregivers available;
- Disaggregated data for 229 children enrolled in Special Care Centres is available;
- Disaggregated data for 113 CSPID using the learning programme for CSPID;

No children/learners with severe to profound intellectual disabilities (CSPID) from special care centres have been placed in schools. However, the data on SA-SAMS has to be updated as result of a number of delays and errors during data exchange processes with DBE SA-SAMS team.

TRANSVERSAL ITINERANT OUTREACH TEAM MEMBERS, CAREGIVERS, TEACHERS, IN-SERVICE THERAPISTS AND OFFICIALS TRAINED ON THE LEARNING PROGRAMME FOR CSPID, AND OTHER PROGRAMMES THAT SUPPORTS DELIVERY OF THE LEARNING PROGRAMME

Training for transversal itinerant team members:

- Five transversal itinerant outreach team members were trained on the re-packaged learning programme for CSPID;
- Five transversal itinerant outreach team members were trained on Oral Placement therapy
- Seven itinerant outreach team members were trained on implementation of the Standard Operating Procedures Manual (SOP) by the DBE;

53 x caregivers were trained on:

- Repackaged Learning Programme for C/LSPID;
- Implementation of Lesson Plan for Quarter 4 up to generation of Report Cards for learners who have been using the LP for C/LSPID.

No training was provided as targeted for: 40 officials, 25 in-service therapists and 30 teachers from special schools

OUTREACH SERVICES PROVIDED:

113 children/learners with severe to profound intellectual disabilities are using the Learning Programme for CSPID. 63 C/LSPID have access to therapeutic and psycho-social support services that will enable them to improve their participation in learning. Nine special care centres were provided with LTSM, classroom furniture, equipment and additional LTSM, to enable learning by 229 C/LSPID enrolled. 33 C/LSPID were provided with Assistive devices, other equipment (based on the needs assessment) to enable learning

**Strategic objectives:**

Programme 7: Examination and Education Related Services					
Strategic objectives	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target for 2019/2020	Comment on deviations
To establish a world-class system of standardised assessments and life skills education which caters for 556 schools.	557	556	556	0	

**Performance indicators**

Programme 7: Examination and Education Related Services					
Performance Indicator	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from Planned Target for 2019/2020	Comment on deviations
7.3.1: Percentage of learners who passed National Senior Certificate (NSC)	73.3% (7 264/ 9 909)	78% (7 800/ 10 000)	76.5% (6 990/ 9 138)	-1.5%	The high number of novice teachers in high enrolment subjects and increase in progressed learners impacted the result negatively
7.3.2: Percentage of Grade 12 learners passing at bachelor level	26.1% (2 589/ 9 909)	28% (2 800/ 10 000)	30.3% (2 769/ 9 138)	2.3%	Focussed interventions were conducted for top-achievers
7.3.3: Percentage of Grade 12 learners achieving 50% or more in Mathematics	21.9% (613/ 2 798)	22% (638/ 2 900)	20% (523/ 2 613)	-2.0%	A greater number of progressed learners could not cope with the higher level of differentiation required
7.3.4: Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	26.5% (598/ 2 259)	27% (648/ 2 400)	27% (569/ 2 111)	0%	None
7.3.5: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	107	120	119	-1	Lack of quality internal marking and low order teaching

**Strategy to overcome areas of under performance**

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

**Changes to planned targets**

There were no changes to planned targets.

**Linking performance with budgets**

**Sub-programme expenditure**

Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES	2019/2020			2018/2019		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Payment SETA	7 085	7 085	-	6 691	6 691	-
Professional Services	23 551	23 551	-	22 691	22 857	(166)
Special Projects	41 508	41 508	-	35 620	38 761	(3 141)
External Examinations	75 076	75 076	-	75 311	75 764	(453)
HIV and AIDS (Life Skills Education) Grant	5 594	5 594	-	5 356	5 356	-
Social Sector EPWP Incentive Grant for Provinces	3 675	3 625	50	6 335	6 246	89
EPWP Incentive Grant for Provinces	2 662	2 616	46	2 222	2 158	64
<b>Total</b>	<b>159 151</b>	<b>159 055</b>	<b>96</b>	<b>154 226</b>	<b>157 833</b>	<b>(3 607)</b>

Economic Classification	2019/2020			2018/2019		
	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
<b>Current payments</b>	<b>118 732</b>	<b>118 636</b>	<b>96</b>	<b>121 715</b>	<b>121 841</b>	<b>(126)</b>
Compensation of employees	64 377	64 377	-	62 866	62 554	312
Goods and services	54 355	54 259	96	58 849	59 287	(438)
Interest and rent on land	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>39 802</b>	<b>39 802</b>	<b>-</b>	<b>32 121</b>	<b>35 602</b>	<b>(3 481)</b>
<b>Payments for capital assets</b>	<b>617</b>	<b>617</b>	<b>-</b>	<b>390</b>	<b>390</b>	<b>-</b>
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>159 151</b>	<b>159 055</b>	<b>96</b>	<b>154 226</b>	<b>157 833</b>	<b>(3 607)</b>

## 5. TRANSFER PAYMENTS

### 5.1. Transfer payments to public entities

The Department does not have public entities.

### 5.2. Transfer payment to all organisations other than public entities

The Department does not transfer payments to any organisations

## 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 tables below details the conditional grants and earmarked funds received for the period 01 April 2019 to 31 March 2020.

**Conditional Grant Table 1: NYS-EPWP SOCIAL SECTOR INCENTIVE GRANT**

Department which transferred the grant	National Department Of Public Works
Purpose of the grant	Identification and placement of unemployed youth at public schools, districts and provincial offices to assist with data capturing (using HRMS and SA SAMS) and administration. Through this programme young people are engaged in activities which provide a service to the community whilst developing their skills towards viable economic activism.
Expected outputs of the grant	Recruitment and placement of 161 youth on a twelve month short contract in the programme
Actual outputs achieved	161 youth were placed on a twelve month short contract (effective from 01 <sup>st</sup> April 2019 to 31 <sup>st</sup> March 2020). They received a monthly stipend of R 2 040(inclusive of 2% UIF deductions.
Amount per amended DORA(R'000)	3 675
Amount received (R'000)	3 675
Reasons if amount as per DORA was not received	NCDoe received the full amount allocated for the 2019/20 financial year
Amount spent by the department (R'000)	3 625
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A



<b>Department which transferred the grant</b>	<b>National Department Of Public Works</b>
Measures taken to improve performance	All participants were taken through their roles and responsibilities during induction workshops and information sessions during site visits
Monitoring mechanism by the receiving department	There are monthly Provincial EPWP Social Sector Incentive Grant Steering Committee meetings hosted by the Provincial Department of Social Development as well as the Quarterly Site Visits led by the National Department of Public Works and the National Department of Social Development accompanied by NCDoE, DSAC, DSD, DSTL and DoH. Participants complete monthly attendance registers.

**Conditional Grant Table 2: NATIONAL SCHOOL NUTRITION PROGRAMME**

<b>Department which transferred the grant</b>	<b>Department of Basic Education ( DBE)</b>
Purpose of the grant	To provide nutritious meals to target schools to improve learners learning capacity.
Expected outputs of the grant	505 schools that prepare nutritious meals for learners
Actual outputs achieved	505 schools that prepare nutritious meals for learners
Amount per amended DORA(R'000)	189 224
Amount received (R'000)	189 224
Reasons if amount as per DORA was not received	None
Amount spent by the department (R'000)	189 224
Reasons for the funds unspent by the entity	None
Reasons for deviations on performance	None
Measures taken to improve performance	Contracted monitors in all districts and head office to improve monitoring. Monthly reporting by schools. Inter district meeting held quarterly
Monitoring mechanism by the receiving department	The province has a monitoring plan, where each official knows how many schools to monitors annually. Monthly reporting by schools, district and province( quarterly)

**Conditional Grant Table 3: MATHEMATICS, SCIENCE AND TECHNOLOGY-(MST)**

<b>Department which transferred the grant</b>	<b>Department of Basic Education</b>
Purpose of the grant	To provide support and resources to schools, teachers and learners in line with the curriculum assessment policy statement (CAPS) for the improvement of MST teaching and learning at selected public school

<b>Department which transferred the grant</b>	<b>Department of Basic Education</b>
Expected outputs of the grant	<ul style="list-style-type: none"> <li>• School support</li> <li>• Information, communication and technology (ICT) subject Specific resources</li> <li>• Workshop equipment consumables, tools and machinery</li> <li>• Laboratories equipment, apparatus and consumables</li> <li>• Learner support</li> </ul>
Actual outputs achieved	All outputs were achieved as per business plan and grant framework
Amount per amended DORA(R'000)	25 948
Amount received (R'000)	25 948
Reasons if amount as per DORA was not received	Total amount was received
Amount spent by the department (R'000)	25 948
Reasons for the funds unspent by the entity	No money was unspent
Reasons for deviations on performance	No deviation on performance of the grant
Measures taken to improve performance	<ul style="list-style-type: none"> <li>• All four inter provincial meetings were attended to strengthen the implementation of the grant</li> <li>• DoRA meetings</li> <li>• Training to all MST schools and MST officials</li> </ul>
Monitoring mechanism by the receiving department	<p>Implementation of the MST grant is monitored by Provincial officials and DBE officials</p> <ul style="list-style-type: none"> <li>• 30 schools out of 39 were monitored by the province (77%)</li> <li>• 28 schools out of 39 were monitored by DBE (72%)</li> </ul>

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

<b>Department which transferred the grant</b>	<b>Department of Basic Education</b>
Purpose of the grant	To provide the necessary Support, Resources and Equipment to identified care centres and schools for the provision of Education to Children with Severe to Profound Intellectual Disabilities (SPID)
Expected outputs of the grant	<ol style="list-style-type: none"> <li>1. Appointment of Human resources specific to inclusive education through the provisioning of key additional staff on a permanent basis, to include.</li> <li>2. Database of selected 4 schools and 16 care centres:</li> <li>3. Transversal itinerant outreach team members, caregivers, teachers, in-service therapists and officials trained on the Learning Programme for CSPID, and other programmes that supports delivery of the Learning Programme.</li> <li>4. Outreach services provided.</li> </ol>

<b>Department which transferred the grant</b>	<b>Department of Basic Education</b>
Actual outputs achieved	Most outputs were achieved as per business plan and grant framework.
Amount per amended DORA	11 298
Amount received (R'000)	11 298
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	8 002
Reasons for the funds unspent by the entity	Delays to process application and approval from DBE to deviated, which resulted in delay to procure and pay on time.
Reasons for deviations on performance	The delays to conclude appointments of human resources specific to inclusive education has resulted in a substantial underspending on compensation, and thus underspending on the grant. Application and approval to deviate (and use unspent compensation funds) was effected too late.
Measures taken to improve performance	Application for approval by DBE to deviate (utilise the unspent funds on procurement of other equipment, school furniture and storage facilities for care centres.
Monitoring mechanism by the receiving department	On-site monitoring and support visits; Online desktop monitoring

**Conditional Grant Table 5: EPWP INCENTIVE GRANT**

<b>Department which transferred the grant</b>	<b>National Department Of Public Works</b>
Purpose of the grant	To create work opportunities through the use of labour intensive methods Equip Beneficiaries with necessary skills to be self-employed
Expected outputs of the grant	Creation of Work opportunities Creation of Full Time Equivalents
Actual outputs achieved	Creation of 1383 Work opportunities 91.07 full time equivalent jobs created through the grant.
Amount per amended DORA (R'000)	2 663
Amount received (R'000)	2 663
Reasons if amount as per DORA was not received	NCDoe received the full amount allocated for the 2019/20 financial year
Amount spent by the department (R'000)	2 616
Reasons for the funds unspent by the entity	PPE was ordered but not yet delivered within the 2019/20 financial year.
Reasons for deviations on performance	N/A

<b>Department which transferred the grant</b>	<b>National Department Of Public Works</b>
Measures taken to improve performance	All participants were taken through their roles and responsibilities during induction workshops and information sessions during site visits
Monitoring mechanism by the receiving department	Verified statistics for Work Opportunities created.

**Conditional Grant Table 6: EDUCATION INFRASTRUCTURE GRANT**

<b>Department which transferred the grant</b>	<b>Northern Cape Department of Education</b>
Purpose of the grant	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation; to enhance capacity to deliver infrastructure in education; to address damage to infrastructure; to address achievement of the targets set out in the minimum norms and standards for school infrastructure
Expected outputs of the grant	<ul style="list-style-type: none"> <li>• Improved quality of education service delivery by provincial departments as a result of an improved and increased stock of schools infrastructure</li> <li>• Aligned and coordinated approach to infrastructure development at the provincial sphere</li> <li>• Improved education infrastructure expenditure patterns</li> <li>• Improved response to the rehabilitation of school infrastructure</li> </ul> <p>Improved rates of employment and skills development in the delivery of infrastructure</p>
Actual outputs achieved	<ul style="list-style-type: none"> <li>• Number of new schools, additional education spaces, education support spaces and administration facilities constructed as well as equipment and furniture provided</li> <li>• Number of existing schools infrastructure upgraded and rehabilitated</li> <li>• Number of new and existing schools maintained</li> <li>• Number of work opportunities created</li> <li>• Number of new special schools provided and existing special and full service schools upgraded and maintained</li> <li>• Number of new special schools provided and existing special and full service schools upgraded and maintained</li> </ul>
Amount per amended DORA	639 817
Amount received (R'000)	639 817
Reasons if amount as per DORA was not received	Not Applicable
Amount spent by the department (R'000)	639 817
Reasons for the funds unspent by the entity	Not Applicable

<b>Department which transferred the grant</b>	<b>Northern Cape Department of Education</b>
Reasons for deviations on performance	<p>Deferred delivery from the previous financial year which completed during this period and re-prioritisation due to overcrowding</p> <p>Practical completion not taken due to lockdown</p> <p>Delay in allocation of projects to Implementing Agents</p> <p>The initial sites that were identified did not have underground water, delaying the process. Compounded by presence of dolomite rock, which meant that explosives had to be utilised.</p> <p>Under-performance due to reprioritisation of sanitation projects</p> <p>Over-achievement due to high priority of sanitation and the National initiative to eradicate all pit latrines during the financial year.</p> <p>Acceleration of building programme as some of the Grade R classrooms were not completed in the previous financial year</p>
Measures taken to improve performance	<ul style="list-style-type: none"> <li>- GIS Data Improvement</li> <li>- Performance of Implementing Agents</li> <li>- Utilisation of alternative Implementing Agents to spread the risks</li> <li>- Procurement and Contract Management</li> <li>- Final Completion of Projects</li> <li>- Joint Planning within department and with other sector departments</li> </ul>
Monitoring mechanism by the receiving department	IRM, Progress Reports, Monthly Reports and as prescribed per DORA of 2019 – Clause 10 – Duties of transferring national officer in respect of schedule 5 and 6 allocations”

**Conditional Grant Table 7: HIV AND AIDS GRANT**

<b>Department who transferred the grant</b>	<b>National Department of Basic Education</b>
Purpose of the grant	<p>To support South Africa’s HIV prevention strategy by:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> providing comprehensive sexuality education and access to sexual and reproductive health services to learners; and</li> <li><input type="checkbox"/> supporting the provision of employee health and wellness programmes for educators</li> <li><input type="checkbox"/> To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators</li> <li><input type="checkbox"/> To reduce the vulnerability of children to HIV, TB and STIs, with a particular focus on orphaned children and girls</li> </ul>

<b>Department who transferred the grant</b>	<b>National Department of Basic Education</b>
Expected outputs of the grant	<p><b>Advocacy</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Learners : 2500</li> <li><input type="checkbox"/> Educators : 50</li> </ul> <p><b>Training and Development</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Lay Counselling for Educators: 75</li> <li><input type="checkbox"/> First Aid for Educators: 75</li> </ul> <p><b>Peer Education</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Secondary School Learners : 75</li> </ul> <p><b>Care and Support</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Placement of Learner Support Agents : 31</li> <li><input type="checkbox"/> Payment of Learner Support Agents : 31</li> <li><input type="checkbox"/> Identification of Orphan Vulnerable Children: 50</li> </ul> <p><b>Learning Teaching Support Material</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Sets to be distributed to Schools: 1600 sets</li> <li><input type="checkbox"/> Delivery of Sets to Schools : 55</li> </ul> <p><b>Monitoring and Support</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Support Visits to Schools: 50</li> <li><input type="checkbox"/> Annual Conditional Grant Evaluation : 1</li> </ul> <p><b>Management and Administration</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> National Meetings: 2</li> <li><input type="checkbox"/> Provincial Meetings : 2</li> </ul>
Actual outputs achieved	<p><b>Advocacy</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Learners : 51 426</li> <li><input type="checkbox"/> Educators : 874</li> </ul> <p><b>Training and Development</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Lay Counselling for Educators:70</li> <li><input type="checkbox"/> First Aid for Educators: 73</li> </ul> <p><b>Peer Education</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Secondary School Learners : 1171</li> </ul> <p><b>Care and Support</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Recruitment and Placement of Learner Support Agents : 31</li> <li><input type="checkbox"/> Payment of Learner Support Agents : 31</li> <li><input type="checkbox"/> Identification of Orphan Vulnerable Children: 4111</li> </ul> <p><b>Learning Teaching Support Material</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Sets to be distributed to Schools: 1600 sets</li> <li><input type="checkbox"/> Delivery of Sets to Schools : 55</li> </ul> <p><b>Monitoring and Support</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Support Visits to Schools:59</li> <li><input type="checkbox"/> Annual Conditional Grant Evaluation : 1</li> </ul> <p><b>Management and Administration</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> National Meetings: 2</li> <li><input type="checkbox"/> Provincial Meetings : 2</li> </ul>
Amount per amended DORA	5 594
Amount received (R'000)	5 594
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	5 594
Reasons for the funds unspent by the entity	N/A

<b>Department who transferred the grant</b>	<b>National Department of Basic Education</b>
Reasons for deviations on performance	All targets significantly achieved
Measures taken to improve performance	Continued Integration and Collaborations as well as Provincial Monitoring oversight over Districts
Monitoring mechanism by the receiving department	<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

## 7. DONOR FUNDS

### 7.1. Donor Funds Received

#### Donor Fund: Globeleq Development Fund

Name of donor	Globeleq Development Fund (De Aar Solar)
Full amount of the funding (R'000)	1 798
Period of the commitment	2018 - 2021
Purpose of the funding	Bursary for 20 Grade R Practitioners
Expected outputs	20 Practitioners trained on Diploma in Grade R Teaching
Actual outputs achieved	Practitioners have accumulated expected credits for the first year.
Amount received in current period (R'000)	1 745
Amount spent by the department (R'000)	1 798
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	Reports are submitted and feedback given during meetings with the donor.

#### Donor Fund: Globeleq Development Fund

Name of donor	Globeleq Development Fund (Droogfontein Solar:)
Full amount of the funding (R'000)	2 215
Period of the commitment	2018 -2021
Purpose of the funding	Bursary for 30 Grade R Practitioners
Expected outputs	30 Practitioners trained on Diploma in Grade R Teaching
Actual outputs achieved	Practitioners have accumulated expected credits for the first year.
Amount received in current period (R'000)	1 859
Amount spent by the department (R'000)	1 935
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	Reports are submitted and feedback given during meetings with the donor.



**Donor Fund: Sishen Iron-Ore Mining Company**

Name of donor	SIOC Development Trust
Full amount of the funding (R'000)	1 640
Period of the commitment	2018 -2021
Purpose of the funding	Bursary for 20 Grade R Practitioners
Expected outputs	20 Practitioners trained on Diploma in Grade R Teaching
Actual outputs achieved	Practitioners have accumulated expected credits for the first year.
Amount received in current period (R'000)	272
Amount spent by the department (R'000)	532
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	Reports are submitted and feedback given during meetings with the donor.

**Donor Fund: Rooipoort Development (PTY) LTD**

Name of donor	Rooipoort Development (PTY) Ltd
Full amount of the funding (R'000)	R1,350
Period of the commitment	2018-2020
Purpose of the funding	To provide support and resources to schools through the reading coaches and reading material
Expected outputs	50 Reading and Mathematics Coaches supported with a stipend.
Actual outputs achieved	50 Reading and Mathematics Coaches supported.
Amount received in current period (R'000)	450
Amount spent by the department (R'000)	554
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	Reports are submitted and feedback given during meetings with the donor.

**8. CAPITAL INVESTMENT**

**8.1. Capital investment, maintenance and asset management plan**

The new State of the Art School is in construction and has progressed well within the 2019/20 financial year. This project will continue within the 2020/21 financial year and it is estimated that it will complete within the 2021 academic year. The new Vaal-Oranje Off-Shoot School in Douglas is close to completion and will complete early in the 2020/21 financial year. This project will alleviate pressure at the existing Vaal Oranje Primary School. The JTG Dithakong New School and Hostel will continue construction within the 2020/21 financial year and it is anticipated to complete in the 2022 academic year. Barkley Rooirand New Primary School is in construction and it is anticipated that it will complete in the 2022 academic year.

The planning process for the new Special Schools in Pixley Ka Seme and ZF Mgcawu District Municipalities will start in the 2020/21 financial year.

The Department is in the process to address inappropriate structures built from materials such as asbestos. It is anticipated that five (5) of the replacement schools and replacement of inappropriate structures will start construction within the 2020/21 financial year. This include the Replacement of Eureka Intermediere Skool in Pixley Ka Seme, the Replacement of Franciscus Intermediate School in



ZF Mgcawu and Replacement of Asbestos Structures at Rietrivier Primary School in Frances Baard among others.

In order to address overcrowding in existing school as well as to accommodate for growth various schools have projects in construction in order to provide additional Infrastructure. At Boresetse Secondary School construction of a 5 classroom block, a large ablution block, a science laboratory, a media centre, roof repairs and major repairs and renovations are in the final stages. At Laerskool Vooruitsig construction of 8 classrooms, a double ECD classroom, a large ablution block, a large administration block and major repairs and renovations are nearing completion. At Ikhaya Primary School in Pixley Ka Seme construction is progressing in terms of the demolition of asbestos structures - construction of 8 classroom block, nutrition centre, 2 small ablutions and a double ECD classroom, supply, delivery and installation of a steel palisade fence, carpports, water tank and sport facility.

The Department has committed 30% of the allocated Education Infrastructure Grant to maintenance of school facilities as per the Division of Revenue Act and therefore it is anticipated that a total of 32 schools will either receive corrective or preventative maintenance in order to repair buildings to their former glory.

Infrastructure Projects	2019/2020			2018/2019		
	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
<b>New and replacement assets</b>	<b>214 667</b>	<b>203 622</b>	<b>11 045</b>	<b>299 669</b>	<b>217 814</b>	<b>81 855</b>
Existing infrastructure assets	294 179	303 698	(9 519)	232 374	282 324	(49 950)
Upgrades and additions	211 349	211 349	-	165 198	165 198	-
Rehabilitation, renovations and refurbishments			-	34 107	34 107	-
Maintenance and repairs	82 830	92 349	(9 519)	33 069	83 019	(49 950)
<b>Infrastructure transfer</b>	-	-	-	-	-	-
- Current	-	-	-	-	-	-
- Capital	-	-	-	-	-	-
<b>Total</b>	<b>508 846</b>	<b>507 320</b>	<b>1 526</b>	<b>532 043</b>	<b>500 138</b>	<b>31 905</b>

# **PART C: GOVERNANCE**

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## **1. INTRODUCTION**

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

## **2. RISK MANAGEMENT**

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

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

The 2019/20 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 2019/20 Combined Assurance Plan of the Department, which identifies and specifies the sources of assurance over the strategic risks identified during the 2018/19 risk assessment, was developed and jointly approved by the Accounting Officer and Audit Committee Chairperson.

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

Reporting on risk management is a standing item on the 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 2017/18 Financial Year and is valid for a period of three years. It is due for review in the 2020/21 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 Department has an approved Whistle-Blowing Policy which was also reviewed during the 2017/18 Financial Year and is valid for three years and is due for review in the 2020/21 Financial Year. The Whistle-Blowing Policy of the Department complies with the Protected Disclosure Act of 2000 and officials who discloses information of unlawful or corrupt conduct by their employer or fellow officials are protected from occupational detriment, provided the disclosure is made in good faith. The process for disclosure and investigation is outlined in the Policy.

Should the investigation reveal that a possible misconduct has occurred, this will be dealt with in terms of the disciplinary procedure as outlined in the Employment of Educators Act (Act 76 of 1998) and/or the Disciplinary Code and Procedures for the Public Service as contained in PSCBC Resolution 1 of 2003. Where there is prima facie evidence of criminal conduct the matter will be reported to the South African Police Service.

The 2019/20 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 2018/19 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:

- Inspection were conducted monthly and health hazard risks were identified and report compiled and submitted.
- Meetings were conducted quarterly.
- 15 safety representatives were trained on Labour relations in March 2020
- 18 Safety representatives were trained on COVID-19 awareness, regulations compliance and screening.

## 7. PORTFOLIO COMMITTEES

Table below reflects the Portfolio Committee meetings that took place in 2019/20 Financial year:

Date	Purpose
16 July 2019	2019/20 Annual Performance Plan and MTEF Budget Presentation
26 August 2019	Presentation to SCOPA on Unauthorised Expenditure
19 November 2019	2018/19 Annual Report presentation to joint meeting of Portfolio Committee and SCOPA
09 March 2020	Presentation to SCOPA on Unauthorised Expenditure Prevention Plan

Matters that were raised in the 2018/19 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	Consequence Management	The Accounting Officer should take disciplinary steps against officials who commits financial misconduct and consequence management be fully implemented. Evidence report should be submitted within 30 days of tabling of the report	No financial misconduct was reported for the 2019/2020 financial year hence no disciplinary action was taken.	Yes
2	Non-Compliance with Supply Chain Management prescripts	Preventative mechanisms should be put in place to deal with non-compliance in the supply chain management by reviewing, strengthening and monitoring internal controls be done on a quarterly basis.	There has been process enhancements that are designed to curb irregular expenditure. A number of checklists and forms are completed to detect any deviation from process or possible irregular procurement. Over and above this, financial delegations have been revised to	Yes

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
			address possible weaknesses. In addition, any expenditure that is currently irregular, will be and has been planned to advertisement on open tenders. All deviations above R500,000 have also been referred to Provincial Treasury for approval in the last two years.	
3	Performance Reporting	For the audit outcomes to be improved, the accounting officer should play a major role by assuring that poor performance and poor record keeping are addressed, attention is given to the risk areas and the key controls and best accounting practices are maintained.	The system for record keeping particularly at schools are being improved on and are also being re-communicated to the schools. Rigorous and stringent monitoring will be performed.	Yes
4	Quality of Financial Statements	The quality of financial statements submitted for auditing continue to be poor even though the department is making use of consultants. The CFO and senior managers in the finance unit should respond and implement matters as raised in the audit outcome to ensure quality of financial statements.	The financial statements have not necessarily deteriorated in terms of quality. The audit qualification came as a result of poor project management from Infrastructure Implementing Agents. As a Department we will however strengthen the process of reviewing the financial statements including the use of oversight structures and other external experts.	Yes
5	Irregular, Unauthorised and Fruitless and Wasteful Expenditure	The Accounting Officer should seriously put workable mechanisms in place to mitigate the increase in irregular expenditure, unauthorized expenditure and fruitless and wasteful expenditure. Furthermore, disciplinary steps have to be	There has been process enhancements that are designed to curb irregular expenditure, fruitless and wasteful expenditure. A number of checklists and forms are completed to detect	Yes

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
		taken against officials who deliberately or negligently ignore their duties.	any deviation from process or possible irregular procurement. Over and above this, financial delegations have been revised to address possible weaknesses. In addition, any expenditure that is currently irregular, will be and has been planned to advertisement on open tenders. All deviations above R500,000 have also been referred to Provincial Treasury for approval in the last two years. We will also be reviewing the internal departmental policy to bring it in line with the latest practice notes recently issued. Officials who are identified to have circumvented processes will be put through disciplinary processes once investigations have been undertaken and concluded.	
6.		The audit recovery plan should be submitted to the committee within 30 days after tabling this report.	The Department developed an audit action plan with progress reports compiled on a quarterly basis so that progress can be checked on all weaknesses identified. The Audit Action Plan was submitted to SCOPA.	Yes

## 9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The Department received a qualified audit opinion on the 2018/19 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
<p>The department did not have adequate systems in place to account for immovable tangible capital assets in accordance with Chapter 11, Capital Assets as disclosed in note 30 to the financial statements, which resulted in work in progress being overstated by R88 031 938 and immovable tangible capital assets and contracts terminated being understated by R86 139 198 and R1 892 740, respectively.</p>	<p>2018/19</p>	<p>The majority of the capital projects were physically verified. All the necessary adjustments will be made to address misclassifications. The Department strengthened monitoring on all infrastructure implementing agents on all compliance and delivery issues. Infrastructure implementing agents are to ensure that they close all completed projects within a specified amount of time and issue the relevant documents to that effect.</p>
<p>Effective and appropriate steps were not taken to prevent unauthorised expenditure amounting to R18 818 000 as disclosed in note 8 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1.</p>	<p>2016/17</p>	<p>The unauthorised expenditure was due to educator posts allocated to cater for the increase in learner numbers. The Department is implementing stringent cost containment measures to mitigate the over-expenditure. Management of excess educators and incapacity leave to alleviate the pressure.</p>
<p>Effective and appropriate steps were not taken to prevent irregular expenditure, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The value, as disclosed in note 23 to the financial statements, is not complete as management was still in the process of quantifying the full extent of the irregular expenditure. The majority of the irregular expenditure disclosed in the financial statements was caused by non-compliance with supply chain management regulations</p>	<p>2013/14</p>	<p>The root causes of irregular expenditure is to be investigated to determine the appropriate action. Investigate the irregular expenditure that needs to be condoned by relevant authority. Review and monitor proper implementation of the departmental SCM policy and processes to ensure compliance thereof, by both departmental officials and implementing agents. Consequence management where applicable will be implemented</p>
<p>Payments were not made within 30 days or an agreed period after receipt of an invoice, as required by treasury regulation 8.2.3.</p>	<p>2008/09</p>	<p>Invoice register is maintained to document the date the invoices are received. Invoice register is periodically (preferably weekly) reviewed to ensure that all invoices are paid on time. Financial accounting to ensure that suppliers are paid on time with the aim of reducing the number of creditors' days. Budget office to ensure that there is a budget for all orders that are issued especially towards year end to avoid unauthorised expenditure.</p>



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
		Budget office to ensure that no commitments are made where the budget has been depleted.
Some of the goods and services of a transaction value above R500 000 were procured without inviting competitive bids and deviations were approved by the accounting officer but it was practical to invite competitive bids. Similar non-compliance was also reported in the prior year.	2008/09	Strengthen the process of compiling the annual procurement plan and ensure better planning throughout the organisation.
Bid documentation for procurement of commodities designated for local content and production, did not stipulated the minimum threshold for local production and content as required by the 2017 preferential procurement regulation 8(2). Similar non-compliance was also reported in the prior year.	2017/18	Training was requested on the processes and clarity of local content and production.
Some of the contracts were extended or modified without the approval of a properly delegated official as required by section 44 of the PFMA and treasury regulations 8.1 and 8.2.	2018/19	All contracts will be signed off in line with the approved delegations
I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred unauthorised, irregular and fruitless & wasteful expenditure as required by section 38(1)(h)(iii) of the PFMA. This was due to proper and complete records that were not maintained as evidence to support the investigations into unauthorised, irregular and fruitless & wasteful expenditure.	2017/18	Investigations into these UIF expenditure are being 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

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

The Internal Audit Unit follows a risk-based audit approach in providing management and the Audit Committee with assurance on the adequacy and effectiveness of governance, risk management, and internal control processes. The Internal Audit Function is guided by an Internal Audit Charter, approved by the Audit Committee and performs its functions as provided for in the PFMA and the Internal Audit Charter.

The Internal Audit Unit compiles a rolling three-year strategic, risk-based internal audit plan and prepares an annual internal audit plan after taking into consideration the risks faced by the Department,

strategic objectives, the Department's mandate, audit issues and inputs by management. The Audit Committee considers and approves the internal audit plan for implementation.

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

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

#### **Audit Committee members and attendance**

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

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

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

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

<b>Name</b>	<b>Qualifications</b>	<b>Internal or external</b>	<b>If internal, position in the department</b>	<b>Date appointed</b>	<b>Date Resigned</b>	<b>No. of Meetings attended</b>
Ms M Mbonambi	Bachelor of Accountancy B.Com Honours (CTA) Certificate in Risk Management and Certificate in Board Governance	External	n/a	01 December 2017	n/a	04
Ms A Mafuleka	CA (SA) B Com – Honours	External	n/a	01 December 2017	n/a	03
Mr VA Makaleni	Masters in Public Management Bachelor of Commerce (Accounting); Postgraduate Diploma in Corporate Governance; Management Advancement Programme; Advanced Management Development Programme; Certificate in Risk Management	External	n/a	01 December 2014	n/a	04

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
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 2017	n/a	03
Mr M Mdunge	BA Degree, Post graduate diploma governance and political transformation, Masters in governance and political transformation	Internal	Director: Frances Baard Head COGHSTA	01 April 2019	N/A	03

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

## 2. 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 2020.

### Audit Committee Responsibility

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

### The Effectiveness of Internal Control

Our review of the findings of the internal audit work, which was based on the risk assessments conducted in the Department revealed certain weaknesses, which were raised with the Department.

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

- Review of the Annual Financial Statements
- Review of the Interim Financial Statements
- Performance Information
- HIV/AIDS Grant
- Ethics and Fraud Management
- Risk Management
- Policy and Procedure on Incapacity Leave and Ill-Health Retirement
- Maths, Science and Technology Grant
- National School Nutrition Programme Nation Grant
- Learner's with Severe and Profound Intellectual Disability Grant

- Information Technology
- Follow-up audits

The following were raised as areas of concern:

- Department's non-implementation of the internal audit and AGSA action plans.
- Discrepancies in opening balances from prior-year
- Increase in unauthorised, irregular expenditure and fruitless & wasteful expenditure
- Incomplete risk registers at the district level
- Inadequate filling of vacancies
- Control weaknesses in the policy and procedure on incapacity leave for ill health retirement (PILIR) grant.
- Control weaknesses in the learner with severe to profound intellectual disability (LSPID) grant.
- Control weaknesses in the maths, science and technology (MST) grant.
- Control weaknesses in the national school nutrition program (NSNP).

Performance information Management Unit developed an audit action plan to address the findings raised by both the Auditor-General of South Africa (AGSA) and Internal Audit. The Audit Committee monitored the implementation of the audit action plan during the year under review, including the implementation of the Audit Committee's recommendations.

#### **In-Year Management and Monthly/Quarterly Report**

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

#### **Evaluation of Financial Statements**

The Audit Committee has:

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

#### **Auditor General's Report**

The AGSA's report was reviewed and the Audit Committee noted that the Department's audit opinion has improved from qualified to unqualified audit opinion. They noted with concern the outcome of the Department's performance information for the 2 selected programmes by AGSA.

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



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**Ms M Mbonambi**  
**Chairperson of the Audit Committee**  
**Date: 16 October 2020**

# **PART D: HUMAN RESOURCE MANAGEMENT**

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## 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 EPMS Policy for levels 2- 12, creates a basis for ongoing monitoring of performance and providing feedback.

### **Employee wellness programme**

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

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

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

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

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

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

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

### 3. HUMAN RESOURCES OVERSIGHT STATISTICS

#### 3.1. Personnel related expenditure

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

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

Programme	Programme Designation
Programme 1	Administration
Programme 2	Public Ordinary School Education
Programme 4	Public Special School Education
Programme 5	Early Childhood Development
Programme 6	Infrastructure Development
Programme 7	Examination & Education Related Services

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

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

*Table 3.1.1 Personnel expenditure by programme for the period 1 April 2019 and 31 March 2020*

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)	Number of employees
Programme 1	680 067	485 940	2 756	-	71,5%	512,1	949
Programme 2	5 135 679	4 471 571	218	-	87,1%	417,9	10 700
Programme 3	10 080	-	-	-	-	-	-
Programme 4	174 918	155 175	69	-	88,7%	398,9	389
Programme 5	102 464	83 978	45	-	82,0%	106,0	792
Programme 6	647 953	20 583	6	-	3,2%	447,5	46
Programme 7	159 055	64 377	4 826	-	40,5%	480,4	134
<b>Total</b>	<b>6 910 216</b>	<b>5 281 624</b>	<b>7 920</b>	<b>-</b>	<b>76,4%</b>	<b>406,0</b>	<b>13 010</b>

\*Training includes training and development and bursaries

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



Table 3.1.2 Personnel costs by salary band for the period 1 April 2019 and 31 March 2020

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)	136 620	2,58%	164	834
Skilled (level 3-5)	354 605	6,69%	205	1 731
Highly skilled production (levels 6-8)	3 060 459	57,74%	368	8 315
Highly skilled supervision (levels 9-12)	1 630 899	30,77%	609	2 677
Senior and Top management (levels 13-16)	44 367	0,84%	1 232	36
Abnormal	73 133	1,38%	77	955
<b>Total</b>	<b>5 300 083</b>	<b>100,00%</b>	<b>366</b>	<b>14 548</b>

**Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2019 and 31 March 2020**

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	342 988	6,47%	721	0,01%	12 201	0,23%	22 189	0,42%
Programme 2	3 301 591	62,28%	856	0,02%	119 354	2,25%	188 082	3,55%
Programme 4	110 795	2,09%	311	0,01%	4 774	0,09%	7 925	0,15%
Programme 5	13 253	0,25%	0	-	441	0,01%	565	0,01%
Programme 6	15 373	0,29%	7	-	620	0,01%	491	0,01%
Programme 7	45 590	0,86%	2 623	0,05%	1 591	0,03%	3 698	0,06%
<b>Total</b>	<b>3 829 591</b>	<b>72,24%</b>	<b>4 518</b>	<b>0,09%</b>	<b>138 981</b>	<b>2,63%</b>	<b>222 951</b>	<b>4,21%</b>

**Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2019 and 31 March 2020**

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)	93 314	1,76%	351	0,01%	12 247	0,23%	9 532	0,18%
Skilled (level 3-5)	249 191	4,70%	2 139	0,04%	18 105	0,34%	25 420	0,48%
Highly skilled production (levels 6-8)	2 254 195	42,53%	860	0,02%	76 679	1,44%	128 687	2,43%
Highly skilled supervision (levels 9-12)	1 201 950	22,67%	1 168	0,02%	31 950	0,60%	58 783	1,11%
Senior management (level 13-16)	28 630	0,54%	-	0,00%	-	0,00%	530	0,01%
Abnormal	1 591	0,03%	-	0,00%	-	0,00%	-	-
<b>Total</b>	<b>3 829 591</b>	<b>72,24%</b>	<b>4 518</b>	<b>0,09%</b>	<b>138 981</b>	<b>2,63%</b>	<b>222 951</b>	<b>4,21%</b>

### 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 two key variables:

- \* programme (Table 3.2.1) and
- \* salary band (Table 3.2.2)
- \* 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 2020*

Personnel Group	Programme	Number of funded posts	Number of unfunded posts	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment	Total Number of employees
<b>ALL PERSONNEL</b>	Programme 1	945	-	918	2,86%	-	918
	Programme 2	10 741	-	10 871	-1,21%	-	10 871
	Programme 4	395	-	385	2,53%	-	385
	Programme 5	30	-	29	3,33%	-	29
	Programme 6	30	-	46	-53,33%	-	46
	Programme 7	129	-	131	-1,55%	-	131
	<b>Totals</b>	<b>12 270</b>	<b>-</b>	<b>12 380</b>	<b>-0,90%</b>	<b>-</b>	<b>12 380</b>
<b>EDUCATORS</b>	Programme 1	306	-	281	8,17%	-	281
	Programme 2	9 126	-	9 311	-2,03%	-	9 311
	Programme 4	237	-	235	0,84%	-	235
	Programme 5	28	-	27	3,57%	-	27
	Programme 6	3	-	3	0,00%	-	3
	Programme 7	57	-	55	3,51%	-	55
	<b>Totals</b>	<b>9 757</b>	<b>-</b>	<b>9 912</b>	<b>-1,59%</b>	<b>-</b>	<b>9 912</b>
<b>PUBLIC SERVICE</b>	Programme 1	639	-	637	0,31%	-	637
	Programme 2	1 615	-	1 560	3,41%	-	1 560
	Programme 4	158	-	150	5,06%	-	150
	Programme 5	2	-	2	0,00%	-	2
	Programme 6	27	-	43	-59,26%	-	43
	Programme 7	72	-	76	-5,56%	-	76
	<b>Totals</b>	<b>2 513</b>	<b>-</b>	<b>2 468</b>	<b>1,79%</b>	<b>-</b>	<b>2 468</b>

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2020

Personnel Group	Salary band	Number of funded posts	Number of unfunded posts	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment	Total Number of employees
ALL PERSONNEL	Lower skilled ( 1-2)	815	-	815	0,00%	-	815
	Skilled(3-5)	1 206	-	1 175	2,57%	-	1 175
	Highly skilled production (6-8)	694	-	905	-30,40%	-	905
	Highly skilled supervision (9-12)	9 517	-	9 451	0,69%	-	9 451
	Senior management (13-16)	38	-	34	10,53%	-	34
	<b>Totals</b>	<b>12 270</b>	<b>-</b>	<b>12 380</b>	<b>-0,90%</b>	<b>-</b>	<b>12 380</b>
EDUCATORS	Lower skilled ( 1-2)	-	-	-	-	-	-
	Skilled(3-5)	-	-	2	-	-	2
	Highly skilled production (6-8)	356	-	584	-64,04%	-	584
	Highly skilled supervision (9-12)	9 401	-	9 326	0,80%	-	9 326
	Senior management (13-16)	-	-	-	-	-	-
	<b>Totals</b>	<b>9 757</b>	<b>-</b>	<b>9 912</b>	<b>-1,59%</b>	<b>-</b>	<b>9 912</b>
PUBLIC SERVICE	Lower skilled ( 1-2)	815	-	815	-	-	815
	Skilled(3-5)	1 206	-	1 173	2,74%	-	1 173
	Highly skilled production (6-8)	338	-	321	5,03%	-	321
	Highly skilled supervision (9-12)	116	-	125	-7,76%	-	125
	Senior management (13-16)	38	-	34	10,53%	-	34
	<b>Totals</b>	<b>2 513</b>	<b>-</b>	<b>2 468</b>	<b>1,79%</b>	<b>-</b>	<b>2 468</b>

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2020

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

### 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 2020**

SMS Level	Number of SMS posts per level		Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
	Funded	Unfunded				
Head of Department	1	-	1	100,00%	-	-
Salary Level 16	-	-	-	0,00%	-	0,00%
Salary Level 15	1	-	1	100,00%	-	-
Salary Level 14	9	-	8	88,89%	1	11,11%
Salary Level 13	27	2	25	92,59%	5	7,41%
<b>Total</b>	<b>38</b>	<b>2</b>	<b>35</b>	<b>92,11%</b>	<b>6</b>	<b>7,89%</b>

**Note:**  
\*Two officials are currently on salary level 13 but is carried against salary level 12 post (out of adjustment)

**Table 3.3.2 SMS post information as on 30 September 2019**

SMS Level	Number of SMS posts per level		Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
	Funded	Unfunded				
Head of Department	1	-	1	100,00%	-	-
Salary Level 16	-	-	-	0,00%	-	0,00%
Salary Level 15	1	-	1	100,00%	-	-
Salary Level 14	9	-	8	88,89%	1	11,11%
Salary Level 13	27	2	25	92,59%	5	7,41%
<b>Total</b>	<b>38</b>	<b>2</b>	<b>35</b>	<b>92,11%</b>	<b>6</b>	<b>7,89%</b>

**Note:**  
\*Two officials are currently on salary level 13 but is carried against salary level 12 post (out of adjustment)

**Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2019 and 31 March 2020**

SMS Level	Advertising	Filling of Posts	
	Number of Vacancies per Level Advertising in 6 Months of becoming Vacant	Number of Vacancies per Level Filled in 6 Months after becoming Vacant	Number of Vacancies per Level not Filled in 6 Months but Filled in 12 Months
Head of Department	-	-	-
Salary Level 16	-	-	-
Salary Level 15	-	-	-
Salary Level 14	-	-	-
Salary Level 13	-	-	-
<b>Total</b>	-	-	-

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 2019 and 31 March 2020

Reasons for vacancies not advertised within six months
Unavailability of personnel funds in Equitable Share budget due to overspending and also due to Moratorium on the filling of vacant posts.

Reasons for vacancies not filled within six months
Unavailability of personnel funds in Equitable Share budget due to overspending and also due to Moratorium on the filling of vacant posts.

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 2019 and 31 March

Reasons for vacancies not advertised within six months
N/A

Reasons for vacancies not filled within six months
N/A

### 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 2019 and 31 March 2020**

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)	862	-	-	-	-	-	-
Skilled (Levels 3-5)	1 318	-	-	21	65,62%	-	-
Highly skilled production (Levels 6-8)	347	-	-	11	34,38%	-	-
Highly skilled supervision (Levels 9-12)	131	-	-	-	-	-	-
Senior Management Service Band A	29	-	-	-	-	-	-
Senior Management Service Band B	8	-	-	-	-	-	-
Senior Management Service Band C	1	-	-	-	-	-	-
Senior Management Service Band D	1	-	-	-	-	-	-
<b>Total</b>	<b>2 967</b>	<b>-</b>	<b>-</b>	<b>32</b>	<b>100,00%</b>	<b>-</b>	<b>-</b>
<b>Note:</b> Only public service posts are subjected to job evaluation procedures. Reprioritization of Activities in Unit resorting in matching & placement being undertaken as priority 1.							

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 2019 and 31 March 2020**

Gender	African	Asian	Coloured	White	Total
Female	14	-	7	4	25
Male	4	-	3	-	7
Total	18	-	10	4	32

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

***Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2019 and 31 March 2020***

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

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

***Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2019 and 31 March 2020***

Gender	African	Asian	Coloured	White	Total
Female	-	-	-	-	-
Male	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

Employees with a disability	-	-	-	-	-
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**Notes**

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

Total number of Employees whose salaries exceeded the grades determine by job evaluation	-
--	---



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 2019 and 31 March 2020

PERSONNEL GROUP	Salary band	Number of employees per band as on 31 March 2019	Appointments	Transfers into the department	Terminations	Transfers out of the department	Total Transfers and Terminations	Turn-over rate %
<b>ALL PERSONNEL</b>	Lower skilled ( Levels 1-2)	844	9	-	23	-	23	2.73%
	Skilled (Levels3-5)	2 121	717	-	639	1	640	30.17%
	Highly skilled production (Levels 6-8)	7 107	2 153	2	1 941	21	1 962	27.61%
	Highly skilled supervision (Levels 9-12)	2 237	100	1	303	6	309	13.81%
	Senior Management Service Bands A (Level 13)	24	-	-	-	1	1	4.17%
	Senior Management Service Bands B (Level 14)	8	-	-	-	-	-	-
	Senior Management Service Bands C (level 15)	1	-	-	-	-	-	-
	Senior Management Service Bands D (Level 16)	1	-	1	-	-	1	100.00%
	<b>Total</b>	<b>12 343</b>	<b>2 979</b>	<b>4</b>	<b>2 906</b>	<b>30</b>	<b>2 936</b>	<b>23.79%</b>
<b>EDUCATORS</b>	Lower skilled ( Levels 1-2)	-	1	-	-	-	-	-
	Skilled (Levels3-5)	880	700	-	557	1	558	63.41%
	Highly skilled production (Levels 6-8)	6 782	2 149	2	1 917	20	1 937	28.56%
	Highly skilled supervision (Levels 9-12)	2 103	93	-	288	6	294	13.98%
	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)	-	-	-	-	-	-	-
<b>Total</b>	<b>9 765</b>	<b>2 943</b>	<b>2</b>	<b>2 762</b>	<b>27</b>	<b>2 789</b>	<b>28.56%</b>	
<b>PUBLIC SERVIC</b>	Lower skilled ( Levels 1-2)	844	8	-	23	-	23	2.73%
	Skilled (Levels3-5)	1 241	17	-	82	-	82	6.61%
	Highly skilled production (Levels 6-8)	325	4	-	24	1	25	7.69%
	Highly skilled supervision (Levels 9-12)	134	7	1	15	-	15	11.19%

Senior Management Service Bands A (Level 13)	24	-	-	1	1	4.17%
Senior Management Service Bands B (Level 14)	8	-	-	-	-	-
Senior Management Service Bands C (level 15)	1	-	-	-	-	-
Senior Management Service Bands D (Level 16)	1	-	1	1	1	100.00%
<b>Total</b>	<b>2 578</b>	<b>36</b>	<b>2</b>	<b>144</b>	<b>3</b>	<b>5.70%</b>

**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 2019 and 31 March 2020**

Critical occupation	Number of employees at beginning of period-April 2019	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
-	-	-	-	-
<b>Total</b>	-	-	-	-

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 2019 and 31 March 2020*

Personnel Group	Termination Type	Number	% of Total Exits	Number of exits as % of the total number of employees as at 31 March 2019
ALL PERSONNEL	Death / Demise	49	1,67%	0,40%
	Resignation	435	14,82%	3,52%
	Expiry of contract	2 135	72,72%	17,30%
	Dismissal - misconduct	17	0,58%	0,14%
	Discharged due to ill-health	42	1,43%	0,34%
	Retirement	223	7,60%	1,81%
	Translation in Nature of Appointment	5	0,17%	0,04%
	Transfer to other Public service Departments	30	1,02%	0,24%
	<b>Total</b>	<b>2 936</b>	<b>100,00%</b>	<b>23,79%</b>
EDUCATORS	Death / Demise	32	1,15%	0,33%
	Resignation	390	13,98%	3,99%
	Expiry of contract	2 117	75,91%	21,68%
	Dismissal - misconduct	9	0,32%	0,09%
	Discharged due to ill-health	34	1,22%	0,35%
	Retirement	175	6,27%	1,79%
	Translation in Nature of Appointment	5	0,18%	0,05%
	Transfer to other Public service Departments	27	0,97%	0,28%
	<b>Grand Total</b>	<b>2 789</b>	<b>100,00%</b>	<b>28,56%</b>
PUBLIC SERVICE	Death / Demise	17	11,56%	0,66%
	Resignation	45	30,61%	1,75%
	Expiry of contract	18	12,24%	0,70%
	Dismissal - misconduct	8	5,44%	0,31%
	Discharged due to ill-health	8	5,44%	0,31%
	Retirement	48	32,65%	1,86%
	Translation in Nature of Appointment	-	-	-
	Transfer to other Public service Departments	3	2,04%	0,12%
	<b>Total</b>	<b>147</b>	<b>100,00%</b>	<b>11,90%</b>

Table 3.5.3.2 Reasons why staff are resigning for the period 1 April 2019 and 31 March 2020

Personnel Group	Termination Type	Number	% of Total Exits
ALL PERSONNEL	Age	11	2,53%
	Bad Health	12	2,76%
	Better Remuneration	107	24,60%
	Domestic Problems	3	0,69%
	Emigration	6	1,38%
	Further Studies	3	0,69%
	Housewife	6	1,38%
	Marriage	1	0,23%
	Nature Of Work	61	14,02%
	Other Education Department	3	0,69%
	Other Occupation	52	11,95%
	Personal Grievances	13	2,99%
	Resigning Of Position	151	34,71%
	Transfer(Spouse)	5	1,15%
	Transport Problem	1	0,23%
	<b>Total</b>	<b>435</b>	<b>100%</b>
EDUCATORS	Age	4	1,03%
	Bad Health	10	2,56%
	Better Remuneration	99	25,38%
	Domestic Problems	3	0,77%
	Emigration	6	1,54%
	Further Studies	4	1,03%
	Housewife	3	0,77%
	Marriage	1	0,26%
	Nature Of Work	60	15,38%
	Other Education Department	3	0,77%
	Other Occupation	43	11,03%
	Personal Grievances	10	2,56%
	Resigning Of Position	138	35,38%
	Transfer(Spouse)	5	1,28%
	Transport Problem	1	0,26%
<b>Total</b>	<b>390</b>	<b>100%</b>	
PUBLIC SERVICE	Age	7	15,56%
	Bad Health	2	4,44%
	Better Remuneration	8	17,78%
	Further Studies	2	4,44%
	Nature Of Work	1	2,22%
	Other Occupation	9	20,00%

Personnel Group	Termination Type	Number	% of Total Exits
	Personal Grievances	3	6,67%
	Resigning Of Position	13	28,89%
	<b>Total</b>	<b>45</b>	<b>100,00%</b>

Table 3.5.3.3 Age Groups of Staff Resigning for the period 1 April 2019 and 31 March 2020

Termination type	Resignations Educators	Educators - %	Resignations Public Service Staff	Public Service - %	Resignations All Staff	All Staff - %
Ages 20 <	-	-	-	-	-	-
Ages 20 – 24	20	5,13%	0	0,00%	20	4,60%
Ages 25 – 29	74	18,97%	1	2,22%	75	17,24%
Ages 30 – 34	48	12,31%	3	6,67%	51	11,72%
Ages 35 – 39	42	10,77%	4	8,89%	46	10,57%
Ages 40 – 44	34	8,72%	5	11,11%	39	8,97%
Ages 45 – 49	63	16,15%	6	13,33%	69	15,86%
Ages 50 – 54	42	10,77%	3	6,67%	45	10,34%
Ages 55 – 59	40	10,26%	9	20,00%	49	11,26%
Ages 60 – 64	25	6,41%	12	26,67%	37	8,51%
Ages 65 >	2	0,51%	2	4,44%	4	0,92%
<b>Total</b>	<b>390</b>	<b>100%</b>	<b>45</b>	<b>100,00%</b>	<b>435</b>	<b>100,00%</b>

Table 3.5.3.4 Severance Packages instated for the period 1 April 2019 and 31 March 2020

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

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

Table 3.5.4 Promotions by critical occupation for the period 1 April 2019 and 31 March 2020

Occupation	Employees 1 April 2019	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
-	-	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 3.5.5 Promotions by salary band for the period 1 April 2019 and 31 March 2020

PERSONNEL GROUP	Salary Band	Employees 31 March 2019	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
<b>ALL PERSONNEL</b>	Lower skilled ( Levels 1-2)	844	-	-	447	52,96%
	Skilled (Levels3-5)	2 121	26	1,23%	1 073	50,59%
	Highly skilled production (Levels 6-8)	7 107	288	4,05%	5 307	74,67%
	Highly skilled supervision (Levels 9-12)	2 237	164	7,33%	1 929	86,23%
	Senior Management (Level 13-16)	34	2	5,88%	27	79,41%
	<b>Total</b>	<b>12 343</b>	<b>480</b>	<b>3,89%</b>	<b>8 783</b>	<b>71,16%</b>
<b>EDUC ATOR</b>	Lower skilled ( Levels 1-2)	-	-	-	-	-
	Skilled (Levels3-5)	880	-	-	271	30,80%

PERSONNEL GROUP	Salary Band	Employees 31 March 2019	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
	Highly skilled production (Levels 6-8)	6 782	268	3,95%	5134	75,70%
	Highly skilled supervision (Levels 9-12)	2 103	163	7,75%	1846	87,78%
	Senior Management (Level 13-16)	-	-	-	-	-
	<b>Total</b>	<b>9 765</b>	<b>431</b>	<b>4,41%</b>	<b>7 251</b>	<b>74,25%</b>
PUBLIC SERVICE	Lower skilled ( Levels 1-2)	844	-	-	447	52,96%
	Skilled (Levels3-5)	1 241	26	2,10%	802	64,63%
	Highly skilled production (Levels 6-8)	325	20	6,15%	173	53,23%
	Highly skilled supervision (Levels 9-12)	134	1	0,75%	83	61,94%
	Senior Management (Level 13-16)	34	2	5,88%	27	79,41%
	<b>Total</b>	<b>2 578</b>	<b>49</b>	<b>1,90%</b>	<b>1 532</b>	<b>59,43%</b>

### 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 2020*

Occupational category	Male				Female				Foreigner		Total
	A	C	I	W	A	C	I	W	M	F	
Top Management (Level 14 -16)	4	2	-	-	2	2	-	-	-	-	10
Senior Management (Levels 13)	9	8	-	-	3	3	-	1	1	-	25
Professionally qualified and experienced (Level 11 – 12)	93	135	1	32	48	40	-	9	-	-	358
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	627	757	1	125	1511	1 052	2	389	8	2	4 474
Semi-skilled (Level 4 – 7)	735	733	3	79	1812	2 004	7	587	291	118	6 369
Unskilled (Level 1 -3)	207	273	1	8	317	306	1	13	11	7	1 144
<b>Total</b>	<b>1 675</b>	<b>1 908</b>	<b>6</b>	<b>244</b>	<b>3693</b>	<b>3 407</b>	<b>10</b>	<b>999</b>	<b>311</b>	<b>127</b>	<b>12 380</b>

**Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2020**

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

**Table 3.6.3 Recruitment for the period 1 April 2019 and 31 March 2020**

Occupational band	Male				Female				Foreigner		Total
	A	C	I	W	A	C	I	W	M	F	
Top Management (Level 14 -16)	-	-	-	-	-	-	-	-	-	-	-
Senior Management (Levels 13)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced (Level 11 – 12)	-	2	-	4	5	-	-	1	-	-	12
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	32	76	-	-	82	62	-	19	1	-	272
Semi-skilled (Level 4 – 7)	257	253	-	21	434	565	3	195	255	99	2 082
Unskilled (Level 1 -3)	53	142	-	8	147	217	-	17	19	10	613
<b>Total</b>	<b>342</b>	<b>473</b>	<b>-</b>	<b>33</b>	<b>668</b>	<b>844</b>	<b>3</b>	<b>232</b>	<b>275</b>	<b>109</b>	<b>2 979</b>

**Table 3.6.4 Promotions for the period 1 April 2019 and 31 March 2020**

Occupational band	Male				Female				Foreigner		Total
	A	C	I	W	A	C	I	W	M	F	
Top Management (Level 14 -16)	-	-	-	-	-	-	-	-	-	-	-
Senior Management (Levels 13)	1	1	-	-	-	-	-	-	-	-	2
Professionally qualified and experienced (Level 11 – 12)	7	10	-	4	3	3	-	1	-	-	28
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	44	45	-	7	111	88	1	32	1	-	329
Semi-skilled (Level 4 – 7)	13	9	-	-	46	32	-	6	7	1	114
Unskilled (Level 1 -3)	2	1	-	-	3	1	-	-	-	-	7
<b>Total</b>	<b>67</b>	<b>66</b>	<b>-</b>	<b>11</b>	<b>163</b>	<b>124</b>	<b>1</b>	<b>39</b>	<b>8</b>	<b>1</b>	<b>480</b>



**Table 3.6.5 Terminations for the period 1 April 2019 and 31 March 2020**

Occupational band	Male				Female				Foreigner		Total
	A	C	I	W	A	C	I	W	M	F	
Top Management (Level 14 -16)	-	-	-	-	-	-	-	-	-	-	-
Senior Management (Levels 13)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced (Level 11 – 12)	6	11	-	9	5	2	-	2	-	-	35
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	65	123	1	13	157	143	-	64	-	1	567
Semi-skilled (Level 4 – 7)	221	230	-	18	343	493	1	174	239	87	1806
Unskilled (Level 1 -3)	46	124	-	5	106	186	-	6	16	9	498
<b>Total</b>	<b>338</b>	<b>488</b>	<b>1</b>	<b>45</b>	<b>611</b>	<b>824</b>	<b>1</b>	<b>246</b>	<b>255</b>	<b>97</b>	<b>2906</b>

**Table 3.6.6 Disciplinary action for the period 1 April 2019 and 31 March 2020**

Disciplinary action	Male				Female				Total
	A	C	I	W	A	C	I	W	
	23	17	0	1	7	5	0	0	53
<b>Total</b>	<b>23</b>	<b>17</b>	<b>0</b>	<b>1</b>	<b>7</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>53</b>

**Table 3.6.7 Skills development for the period 1 April 2019 and 31 March 2020**

Occupational category	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management (Level 14 -16)	-	-	-	-	-	-	-	-	-
Senior Management (Levels 13)	1	-	-	-	-	1	-	-	2
Professionally qualified and experienced (Level 11 – 12)	9	5	1	-	6	4	-	-	25
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	14	9	-	-	15	9	1	2	50
Semi-skilled (Level 4 – 7)	66	61	2	6	86	68	6	7	302
Unskilled (Level 1 -3)	33	29	1	5	42	38	1	3	152
<b>Total</b>	<b>123</b>	<b>104</b>	<b>4</b>	<b>11</b>	<b>149</b>	<b>120</b>	<b>8</b>	<b>12</b>	<b>531</b>
<b>Employees with disabilities</b>									

### 3.7. Signing of Performance Agreements by SMS Members

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

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

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Head of Department	1	1	1	100,00%
Salary Level 16	-	-	-	0%
Salary Level 15	1	1	1	100,00%
Salary Level 14	9	8	8	100,00%
Salary Level 13	25	25	25	100,00%
<b>Total</b>	<b>36</b>	<b>35</b>	<b>35</b>	<b>100,00%</b>

*Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2020*

Reasons
None

*Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2020*

Reasons
None

### 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 2019 and 31 March 2020*

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
<b>African</b>	<b>140</b>	<b>1 241</b>	<b>11,28%</b>	<b>1 402,98</b>	<b>10 021,32</b>
Male	41	478	8,58%	460,15	11 223,15
Female	99	763	12,98%	942,83	9 523,58
<b>Coloured</b>	<b>142</b>	<b>1 230</b>	<b>11,54%</b>	<b>1 557,85</b>	<b>10 970,80</b>
Male	53	478	11,09%	571,64	10 785,66
Female	89	752	11,84%	986,21	11 081,06

<b>Asian</b>	<b>1</b>	<b>6</b>	<b>16,67%</b>	<b>8,18</b>	<b>8 178,15</b>
Male	0	3	0,00%	0,00	0,00
Female	1	3	33,33%	8,18	8 178,15
<b>White</b>	<b>22</b>	<b>95</b>	<b>23,16%</b>	<b>289,42</b>	<b>13 155,31</b>
Male	1	6	16,67%	20,67	20 673,75
Female	21	89	23,60%	268,74	12 797,29
<b>Disabled</b>	<b>2</b>	<b>6</b>	<b>33,33%</b>	<b>23,09</b>	<b>11 545,58</b>
<b>Total</b>	<b>307</b>	<b>2 578</b>	<b>11,91%</b>	<b>3 281,52</b>	<b>10 689,00</b>

*Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2019 and 31 March 2020*

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)	73	844	8,65	391,57	5 363,93	12,54
Skilled (Levels 3-5)	151	1 241	12,17	1 261,08	8 351,54	40,40
Highly skilled production (Levels 6-8)	60	325	18,46	896,01	14 933,48	28,71
Highly skilled supervision (Levels 9-12)	20	134	14,93	572,75	28 637,35	18,35
<b>Total</b>	<b>304</b>	<b>2 544</b>	<b>11,95</b>	<b>1 121,40</b>	<b>10 267,78</b>	<b>100,00</b>

*Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2019 and 31 March 2020*

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

**Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2019 and 31 March 2020**

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	3	-	-	160,12	53 373,10	100,00
Band B	-	-	-	-	-	-
Band C	-	-	-	-	-	-
Band D	-	-	-	-	-	-
<b>Total</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>160,12</b>	<b>53 373,10</b>	<b>100,00</b>

**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 2019 and 31 March 2020**

Personnel Group	Salary band	01 April 2019		31 March 2020		Change	
		Number	% of total	Number	% of total	Number	% in salary total
<b>ALL PERSONNEL</b>	Lower Skills (Level 1-2)	-	-	-	-	-	-
	Skilled (levels 3-5)	97	23,77%	18	4,11%	-79	-263,33%
	Highly skilled production (levels 6-8)	306	75,00%	416	94,98%	110	366,67%
	Highly skilled supervision (levels 9 - 12)	4	0,98%	3	0,68%	-1	-3,33%
	Top and Senior management (levels 13-16)	1	0,25%	1	0,23%	-	-
	<b>Total</b>	<b>408</b>	<b>100,00%</b>	<b>438</b>	<b>100,00%</b>	<b>30</b>	<b>100,00%</b>
<b>EDUCATORS</b>	Lower Skills (Level 1-2)	-	-	-	-	-	-
	Skilled (levels 3-5)	97	23,83%	18	4,12%	-79	-263,33%
	Highly skilled production (levels 6-8)	306	75,18%	416	95,19%	110	366,67%
	Highly skilled supervision (levels 9 - 12)	4	0,98%	3	0,69%	-1	-3,33%
	Top and Senior management (levels 13-16)	-	-	-	-	-	-
	<b>Total</b>	<b>407</b>	<b>100,00%</b>	<b>437</b>	<b>100,00%</b>	<b>30</b>	<b>100,00%</b>
<b>PUBLIC SERVICE</b>	Lower Skills (Level 1-2)	-	-	-	-	-	-
	Skilled (levels 3-5)	-	-	-	-	-	-
	Highly skilled production (levels 6-8)	-	-	-	-	-	-
	Highly skilled supervision (levels 9 - 12)	-	-	-	-	-	-
	Top and Senior management (levels 13-16)	1	100,00%	1	100,00%	-	-
	<b>Total</b>	<b>1</b>	<b>100,00%</b>	<b>1</b>	<b>100,00%</b>	<b>-</b>	<b>-</b>

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2019 and 31 March 2020

Major occupation	01 April 2019		31 March 2020		Change	
	Number	% of total	Number	% of total	Number	% Change
Educators	407	99.75%	437	99.77%	30	100.00%
Public service	1	0.25	1	0.23	-	-
<b>Total</b>	<b>408</b>	<b>100.00%</b>	<b>438</b>	<b>100.00%</b>	<b>30</b>	<b>100.00%</b>

3.9. 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 2019 to 31 December 2019

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)
<b>ALL PERSONNEL</b>	Lower Skills (Level 1-2)	3 926	3 428	87,32%	474	6,18%	8	5	1 687
	Skilled (levels 3-5)	8 765	7 461	85,12%	960	12,53%	9	6	5 645
	Highly skilled production (levels 6-8)	36 262	30 172	83,21%	4547	59,33%	8	5	42 590
	Highly skilled supervision (levels 9 -12)	15 701	13 692	87,20%	1657	21,62%	9	6	28 565
	Top and Senior management (levels 13-16)	193	165	85,49%	26	0,34%	7	6	584
<b>Total</b>		<b>64 847</b>	<b>54 918</b>	<b>84,69%</b>	<b>7 664</b>	<b>100,00%</b>	<b>8</b>	<b>5</b>	<b>79 071</b>
<b>EDUCATORS</b>	Lower Skills (Level 1-2)	-	-	-	-	-	-	-	-
	Skilled (levels 3-5)	341	230	67,45%	96	1,62%	4	1	-
	Highly skilled production (levels 6-8)	33 118	27 573	83,26%	4261	72,07%	8	5	38 998
	Highly skilled supervision (levels 9 -12)	14 674	12 854	87,60%	1555	26,30%	9	6	26 618
	Top and Senior management (levels 13-16)	-	-	-	-	-	-	-	-
<b>Total</b>		<b>48 133</b>	<b>40 657</b>	<b>84,47%</b>	<b>5 912</b>	<b>100,00%</b>	<b>8</b>	<b>5</b>	<b>65 616</b>
<b>PUBLIC SERVICE</b>	Lower Skills (Level 1-2)	3 926	3 428	87,32%	474	27,05%	8	5	1 687
	Skilled (levels 3-5)	8 424	7 231	85,84%	864	49,32%	10	7	5 645
	Highly skilled production (levels 6-8)	3 144	2 599	82,67%	286	16,32%	11	9	3 592
	Highly skilled supervision (levels 9 -12)	1 027	838	81,60%	102	5,82%	10	8	1 947
	Top and Senior management (levels 13-16)	193	165	85,49%	26	1,48%	7	6	584
<b>Total</b>		<b>16 714</b>	<b>14 261</b>	<b>85,32%</b>	<b>1 752</b>	<b>100,00%</b>	<b>10</b>	<b>7</b>	<b>13 455</b>

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2019 to 31 December 2019

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 employee (sick)	Average days per employee (all)	Estimated Cost (R'000)
ALL PERSONNEL	Lower Skills (Level 1-2)	672	672	100,00%	16	3,32%	42	0,82	290
	Skilled (levels 3-5)	1 661	1 660	99,94%	42	8,71%	40	1,09	1 098
	Highly skilled production (levels 6-8)	15 206	15 180	99,83%	280	58,09%	54	2,03	18 254
	Highly skilled supervision (levels 9 -12)	8 600	8 590	99,88%	144	29,88%	60	3,36	15 062
	Top and Senior management (levels 13-16)	-	-	-	-	-	-	-	-
<b>Total</b>		<b>26 139</b>	<b>26 102</b>	<b>99,86%</b>	<b>482</b>	<b>100,00%</b>	<b>54</b>	<b>2,10</b>	<b>34 704</b>
EDUCATORS	Lower Skills (Level 1-2)	-	-	-	-	-	-	-	-
	Skilled (levels 3-5)	-	-	-	-	-	-	-	-
	Highly skilled production (levels 6-8)	14 756	14 732	99,84%	267	65,93%	55	2,06	17 787
	Highly skilled supervision (levels 9 -12)	8 440	8 430	99,88%	138	34,07%	61	3,47	14 803
	Top and Senior management (levels 13-16)	-	-	-	-	-	-	-	-
<b>Total</b>		<b>23 196</b>	<b>23 162</b>	<b>99,85%</b>	<b>405</b>	<b>100,00%</b>	<b>57</b>	<b>2,34</b>	<b>32 590</b>
PUBLIC SERVICE	Lower Skills (Level 1-2)	672	672	100,00%	16	20,78%	42	0,82	290
	Skilled (levels 3-5)	1 661	1 660	99,94%	42	54,55%	40	1,39	1 098
	Highly skilled production (levels 6-8)	450	448	99,56%	13	16,88%	35	1,36	467
	Highly skilled supervision (levels 9 -12)	160	160	100,00%	6	7,79%	27	1,26	258
	Top and Senior management (levels 13-16)	-	-	-	-	-	-	-	-
<b>Total</b>		<b>2 943</b>	<b>2 940</b>	<b>99,90%</b>	<b>77</b>	<b>100,00%</b>	<b>38</b>	<b>1,17</b>	<b>2 113</b>

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 2019 to 31 December 2019*

Group	Salary band	Total days taken	Average number of days taken per employee	Number of employees with annual leave
<b>All Personnel</b>	Lower skilled (Levels 1-2)	13 653	18	745
	Skilled (Levels 3-5)	22 888	20	1 137
	Highly skilled production (Levels 6-8)	8 385	23	367
	Highly skilled supervision(Levels 9-12)	14 277	24	594
	Senior management (Levels 13-16)	881	23	38
	<b>Total</b>	<b>60 084</b>	<b>21</b>	<b>2 881</b>
<b>Educators</b>	Lower skilled (Levels 1-2)	-	-	-
	Skilled (Levels 3-5)	-	-	-
	Highly skilled production (Levels 6-8)	307	10	31
	Highly skilled supervision(Levels 9-12)	11 199	24	462
	Senior management (Levels 13-16)	-	-	-
	<b>Total</b>	<b>11 506</b>	<b>23</b>	<b>493</b>
<b>Public Service</b>	Lower skilled (Levels 1-2)	13 653	18	745
	Skilled (Levels 3-5)	22 888	20	1 137
	Highly skilled production (Levels 6-8)	8 078	24	336
	Highly skilled supervision(Levels 9-12)	3 078	23	132
	Senior management (Levels 13-16)	881	23	38
	<b>Total</b>	<b>48 578</b>	<b>20</b>	<b>2 388</b>
<b>Note:</b>				
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.				



Annual Report for 2018/19 Financial Year  
Vote 04: Department of Education  
Province of the Northern Cape

**Table 3.10.4 Capped leave for the period 1 January 2019 to 31 December 2019**

Group	Salary band	Total capped leave available as at 23 Dec 2018	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 2019	Total capped leave available as at 22 Dec 2019
All Personnel	Lower skilled (Levels 1-2)	144	1 716	-	-	1	74
	Skilled Levels 3-5)	18 506	810	48	17	353	15 484
	Highly skilled production (Levels 6-8)	89 526	4 387	87	50	1 410	74 265
	Highly skilled supervision(Levels 9-12)	110 455	9 305	168	55	1 739	106 712
	Senior management (Levels 13-16)	1 356	-	2	-	20	1 233
	<b>Total</b>	<b>219 987</b>	<b>16 218</b>	<b>305</b>	<b>53</b>	<b>3 523</b>	<b>197 768</b>
Educators	Lower skilled (Levels 1-2)	-	-	-	-	-	-
	Skilled Levels 3-5)	106	-	-	-	-	-
	Highly skilled production (Levels 6-8)	79 439	4 001	70	57	1 227	64 560
	Highly skilled supervision(Levels 9-12)	107 827	9 285	158	59	1 689	104 438
	Senior management (Levels 13-16)	-	-	-	-	-	-
	<b>Total</b>	<b>187 372</b>	<b>13 286</b>	<b>228</b>	<b>58</b>	<b>2 916</b>	<b>168 998</b>
Public Service	Lower skilled (Levels 1-2)	144	1 716	-	-	1	74
	Skilled Levels 3-5)	18 400	810	48	17	353	15 484
	Highly skilled production (Levels 6-8)	10 087	386	17	23	183	9 705
	Highly skilled supervision(Levels 9-12)	2 628	20	10	2	50	2 274
	Senior management (Levels 13-16)	1 356	-	2	-	20	1 233
	<b>Total</b>	<b>32 615</b>	<b>2 932</b>	<b>77</b>	<b>38</b>	<b>607</b>	<b>28 770</b>

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 2019 and 31 March 2020**

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2018/19 due to non-utilisation of leave for the previous cycle	-	-	-
Leave payouts (capped and current) on termination of service for 2019/20	23 301	210	111
<b>Total</b>	<b>23 301</b>	<b>210</b>	<b>111</b>

### 3.10. 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
N/A	

**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"> <li>• Wellness Management</li> <li>• HIV&amp;AIDS, STI and TB Management</li> <li>• Health and Productivity Management</li> <li>• Safety, Health, Environmental, Risks and Quality Management (SHERQ)</li> </ul>
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		<ul style="list-style-type: none"> <li>• Ms. Keadirang Cwaile</li> <li>• Mr. Jerome Maruping</li> <li>• Ms Amanda Moilwa</li> <li>• Ms. Anastasia Nkosi</li> <li>• Ms. Audrey Femmers</li> <li>• Ms. Boitumelo Ngqoyi</li> <li>• Ms. Darksie Tonyane</li> <li>• Mr. Mosimanegape Dehuis</li> <li>• Ms. Dorothy Mapatsi</li> </ul>

Annual Report for 2018/19 Financial Year  
Vote 04: Department of Education  
Province of the Northern Cape

Question	Yes	No	Details, if yes
			<ul style="list-style-type: none"> <li>• Ms. Hester Burrows</li> <li>• Mr. Ishmael Springbok</li> <li>• Ms. Virginia Pisane</li> <li>• Mr. Kwanele Mafu</li> <li>• Ms. Lebogang Moncho</li> <li>• Ms. Makhafi Duba</li> <li>• Ms. Matshego Boutlwanye</li> <li>• Mr. Moses Selani</li> <li>• Mr. Ntsikelelo Nkunkwana</li> <li>• Mr. Phuthi Wolfe.</li> <li>• Ipeleng Mabusa</li> <li>• Ms. Zeenat Toffar</li> <li>• Ms. Babalwa Madikane</li> <li>• Ms. Nomathemba Moyeki</li> <li>• Ms. Shirley Johnson</li> </ul>
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		<p>The following EHW Policies are currently under review:</p> <ul style="list-style-type: none"> <li>• Wellness Management policy</li> <li>• HIV&amp;AIDS, STI and TB Management policy</li> <li>• Health and Productivity Management policy</li> <li>• Safety, Health, Environmental, Risks and Quality Management (SHERQ) policy</li> </ul>
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 you achieved.	X		<p>Females:90 Males: 35</p>
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		<p>The Unit evaluates its performance through the following reports:</p> <ul style="list-style-type: none"> <li>• Internal Quarterly Planning according to the Health Calendar</li> <li>• Submission of reports to OTP &amp; DPSA</li> <li>• GEMS</li> </ul>

3.11. Labour Relations

*Table 3.12.1 Collective agreements for the period 1 April 2019 and 31 March 2020*

Subject matter	Date
None	None
Total number of Collective agreements	0

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 2019 and 31 March 2020**

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	-	-
Verbal warning	-	-
Written warning	-	-
Final written warning	12	48,0%
Suspended without pay	3	12,0%
Fine	1	4,0%
Demotion	-	-
Dismissal	8	32,0%
Not guilty	-	-
Case withdrawn	1	4,0%
<b>Total</b>	<b>25</b>	<b>100,0%</b>

<b>Total number of Disciplinary hearings finalised</b>	<b>25</b>
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**Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2019 and 31 March 2020**

Type of misconduct	Number	% of total
Alleged sexual harassment/assault	8	20,0%
Alleged assault learner	6	15,0%
Absenteeism	6	15,0%
Dishonesty/Gross negligence in relation to examination	6	15,0%
Demonstrating abusive and insolent behaviour	-	-
Alleged death threats and victimisation	1	2,5%
Insubordination	2	5,0%
Abscondment	8	20,0%
Mismanagement of school finances	1	2,5%
Continuous late coming	-	-
Fighting at work	1	2,5%
Theft	-	-
Fraud	1	2,5%
<b>Total</b>	<b>40</b>	<b>100,0%</b>

**Table 3.12.4 Grievances logged for the period 1 April 2019 and 31 March 2020**

Grievances	Number	% of Total
Number of grievances resolved	31	86,11%
Number of grievances not resolved	5	13,89%
<b>Total number of grievances lodged</b>	<b>36</b>	<b>100,00%</b>

**Table 3.12.5 Disputes logged with Councils for the period 1 April 2019 and 31 March 2020**

Disputes	Number	% of Total
Number of disputes upheld	5	38,46%
Number of disputes dismissed	8	61,53%
<b>Total number of disputes lodged</b>	<b>13</b>	<b>100,00%</b>

**Table 3.12.6 Strike actions for the period 1 April 2019 and 31 March 2020**

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 2019 and 31 March 2020**

Number of people suspended	12
Number of people whose suspension exceeded 30 days	12
Average number of days suspended	150
Cost of suspension(R'000)	1 808

### 3.12. 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 2019 and 31 March 2020**

Occupational category	Gender	Number of employees as at 1 April 2017	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Top Management (Level 14 - 16)	Female	4	-	3	-	3
	Male	6	-	6	-	6
Senior Management (Levels 13)	Female	7	-	5	-	5
	Male	18	-	10	-	10
Professionally qualified and experienced (Level 11 – 12)	Female	21	-	10	-	10
	Male	29	-	20	-	20
Skilled technical and academically qualified	Female	100	-	50	-	50
	Male	75	-	50	-	50

Annual Report for 2018/19 Financial Year  
Vote 04: Department of Education  
Province of the Northern Cape

workers and skilled production (Level 8 -10)						
Semi-skilled (Level 4 – 7)	Female	948	-	500	-	500
	Male	387	-	200	-	200
Unskilled (Level 1 -3)	Female	829	-	400	-	400
	Male	699	-	650	-	650
<b>Total</b>		<b>3 123</b>	<b>-</b>	<b>1 904</b>	<b>-</b>	<b>1 904</b>

**Table 3.13.2 Training provided for the period 1 April 2019 and 31 March 2020**

Occupational category	Gender	Number of employees as at 1 April 2017	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Top Management (Level 14 - 16)	Female	4	-	-	-	-
	Male	6	-	-	-	-
Senior Management (Levels 13)	Female	7	-	1	-	2
	Male	18	-	-	-	-
Professionally qualified and experienced (Level 11 – 12)	Female	21	-	10	-	10
	Male	29	-	15	-	15
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	Female	100	-	27	-	-
	Male	75	-	23	-	-
Semi-skilled (Level 4 – 7)	Female	948	-	167	-	167
	Male	387	-	135	-	135
Unskilled (Level 1 -3)	Female	829	-	84	-	84
	Male	699	-	68	-	68
<b>Total</b>		<b>3 123</b>	<b>-</b>	<b>530</b>	<b>-</b>	<b>481</b>

\* EEA staff excluded

### 3.13. 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 2019 and 31 March 2020**

Nature of injury on duty	Number	% of total
Required basic medical attention only		
Temporary Total Disablement		
Permanent Disablement		
Fatal		
<b>Total</b>		

3.14. Utilisation of Consultants

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

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

**Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2019 and 31 March 2020**

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Financial Management and Audit Assistance	3	240	32 395 818
HR Information Management and Support	1	120	468 792
HR System Development and Support	3	100	662 814
Data Warehousing and Machine Learning	2	240	6 000 000
Organisational Review	4	480	2 870 000

**Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2019 and 31 March 2020**

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%	3
HR Information Management and Support	36.9%	7.9%	0
HR System Development and Support	36.3%	63.6%	3
Data Warehousing and Machine Learning	81.0%	81.0%	2
Organisational Review	100%	100%	3

**Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2019 and 31 March 2020**

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
--------------------------	------------------------------	--------------------------	------------------------------

Annual Report for 2018/19 Financial Year  
Vote 04: Department of Education  
Province of the Northern Cape

-	-	-	-
-	-	-	-

**Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2019 and 31 March 2020**

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

**Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2019 and 31 March 2020**

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 2019 and 31 March 2020**

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

3.15. Severance Packages

**Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2019 and 31 March 2020**

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)	-	-	-	-
<b>Total</b>	-	-	-	-



# **PART E: FINANCIAL INFORMATION**

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## 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 pages 147 to 255, which comprise the appropriation statement, statement of financial position as at 31 March 2020, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Education as at 31 March 2020, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2019 (Act No. 16 of 2019) (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 this auditor's report.
4. I am independent of the department in accordance with sections 290 and 291 of the Code of ethics for professional accountants and parts 1 and 3 of the International code of ethics for professional accountants (including International Independence Standards) of the International Ethics Standards Board for Accountants (IESBA codes) as well as the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA codes.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

##### **Emphasis of matters**

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

**Payables**

7. As disclosed in note 20.2 to the financial statements, payables of R99 436 000 exceeded the payment term of 30 days, contrary to treasury regulation 8.2.3. This amount, in turn, exceeded the R34 167 000 of voted funds to be surrendered by R65 269 000 as per the statement of financial performance. The amount of R65 269 000 would therefore have constituted unauthorised expenditure had the amounts due been paid in time.

**Uncertainty relating to the future outcome of exceptional litigation**

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

**Significant subsequent event**

9. We draw attention to note 28 in the financial statements, which deals with subsequent events and specifically the possible effects of the future implications of Covid-19 on the departments future prospects, performance and cash flows. Management have also described how they plan to deal with these events and circumstances.

**Restatement of corresponding figures**

10. As disclosed in note 33 to the financial statements, the corresponding figures for 2019 were restated as a result of errors in the financial statements of the entity at, and for the year ended, 31 March 2020.

**Other matter**

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

**Unaudited supplementary schedules**

12. The supplementary information set out on pages 243 - 255 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**

13. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by the National Treasury and the requirements of the PFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
14. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating

to going concern and using the going concern basis of accounting unless the 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**

15. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with 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.
16. 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**

17. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for the selected programmes presented in the annual performance report. I was engaged to perform procedures to identify findings but not to gather evidence to express assurance.
18. I was engaged to evaluate the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2020:

<b>Programme</b>	<b>Pages in the annual performance report</b>
Programme 1: Administration	24 - 41
Programme 2: Public Ordinary School Education	42 - 52

19. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and

related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

20. The material findings in respect of the usefulness and reliability of the selected programmes are as follows:

**Programme 1: Administration**

**1.2.7 Percentage of learners provided with required textbooks in all grades and in all subjects per annum**

21. The source information, evidence and method of calculation for achieving the planned indicator were not clearly defined.
22. An achievement of 53,9% was reported against the Percentage of learners provided with required textbooks in all grades and in all subjects per annum, with a planned target of 75% in the annual performance report. However, the supporting evidence provided did not agree to the reported achievement and indicated an achievement of 77%.

**1.3.3 Percentage of learners who complete the whole curriculum each year**

23. The source information, evidence and method of calculation for measuring the planned indicator were not clearly defined; and related systems and processes were not adequate to enable consistent measurement and reliable reporting of performance against the predetermined indicator definitions. As a result, limitations were placed on the scope of my work and I was unable to audit the reliability of the achievement of 90,8% reported against the target 92% for Percentage of learners who complete the whole curriculum each year in the annual performance report.

**1.4.1 The average hours per year spent by teachers on professional development activities**

24. I was unable to obtain sufficient appropriate audit evidence for the achievement of 32,20 hours reported against the target of 14 hours for The average hours per year spent by teachers on professional development activities in the annual performance report, due to a lack of accurate and complete records. I was unable to confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievement.

**1.4.2 Number of teachers who have written the Self-Diagnostic Assessments**

25. An achievement of 21 was reported against a target of 100 for Number of teachers who have written the Self-Diagnostic Assessments in the annual performance report. However, some supporting evidence provided materially differed from the reported achievement, while in other instances I was unable to obtain sufficient appropriate audit evidence. This was due to a lack of accurate and complete records. I was unable to further confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any further adjustments were required to the reported achievement.

**1.4.3 Percentage of learners in schools with at least one educator with specialist training on inclusion**

26. An achievement of 60,5% was reported against a target of 10% for Percentage of learners in schools with at least one educator with specialist training on inclusion in the annual performance report. However, some supporting evidence provided materially differed from the reported achievement, while in other instances I was unable to obtain sufficient appropriate audit evidence. This was due to a lack of accurate and complete records. I was unable to further confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any further adjustments were required to the reported achievement.

**1.4.4 Percentage of Funza Lushaka bursary holders placed within six months upon completion of studies**

27. I was unable to obtain sufficient appropriate audit evidence to support the reason for the variance between the planned target of 80% and the achievement of 29,5% reported in the annual performance report. This was because the listing submitted in support of the achievements did not include reasons for the non-placement of educators. I was unable to confirm the reported reason for the variance by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported reason for the variance.

28. I was unable to obtain sufficient appropriate audit evidence for the achievement of 29,5% reported against a target of 80% for Percentage of Funza Lushaka bursary holders placed within six months upon completion of studies in the annual performance report, due to a lack of accurate and complete records. I was unable to confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievement.

**Programme 2: Public Ordinary School Education**

**2.2.4 Number of schools provided with multi-media resources**

29. An achievement of 100 was reported against a target of 100 for Number of schools provided with multi-media resources in the annual performance report. However, some supporting evidence provided materially differed from the reported achievement, while in other instances I was unable to obtain sufficient appropriate audit evidence. This was due to a lack of accurate and complete records. I was unable to further confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any further adjustments were required to the reported achievement.

**2.2.5 Learner absenteeism rate**

30. An achievement of 4,50% was reported against a target 5% for Learner Absenteeism rate in the annual performance report. However, some supporting evidence provided materially differed from the reported achievement, while in other instances I was unable to obtain sufficient appropriate audit evidence. This was due to a lack of accurate and complete records. I was unable to further confirm the reported achievement by alternative means. Consequently,

I was unable to determine whether any further adjustments were required to the reported achievement.

#### **2.2.6 Teacher absenteeism rate**

31. An achievement of 6,3% was reported against a target of 5,5% for Teacher absenteeism rate in the annual performance report. However, the supporting evidence provided did not agree to the reported achievement and indicated an achievement of 9%.

#### **2.3.1 Number of educators trained in Literacy/Language content and methodology**

32. An achievement of 4 363 was reported against a target of 1 800 for Number of educator's trained in Literacy/ Language content and methodology in the annual performance report. However, some supporting evidence provided materially differed from the reported achievement, while in other instances I was unable to obtain sufficient appropriate audit evidence. This was due to the lack of accurate and complete records. I was unable to further confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any further adjustments were required to the reported achievement.

#### **2.3.2 Number of educators trained in Numeracy/ Mathematics content and methodology**

33. An achievement of 2 001 was reported against a target of 1 200 for Number of educators trained in Numeracy/ Mathematics content and methodology in the annual performance report. However, some supporting evidence provided materially differed from the reported achievement, while in other instances I was unable to obtain sufficient appropriate audit evidence. This was due to a lack of accurate and complete records. I was unable to further confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any further adjustments were required to the reported achievement.

#### **Other matters**

34. I draw attention to the matters below.

#### **Achievement of planned targets**

35. Refer to the annual performance report on pages 24 - 78 for information on the achievement of planned targets for the year and explanations provided for the under/overachievement of a significant number of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs 21 to 33 of this report.

#### **Adjustment of material misstatements**

36. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for the department. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.

## **Report on the audit of compliance with legislation**

### **Introduction and scope**

37. 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.

38. The material findings on compliance with specific matters in key legislation are as follows:

### **Expenditure management**

39. Effective and appropriate steps were not taken to prevent unauthorised expenditure amounting to R18 315 000, as disclosed in note 8.1 to the financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1.

40. 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 23.1 to the financial statements, is not complete as management was still busy quantifying the full extent of the irregular expenditure. Most of the irregular expenditure disclosed in the financial statements was caused by non-compliance with the Supply Chain Management Regulations.

41. Effective internal controls were not in place for approving and processing payments, as required by treasury regulation 8.1.1.

42. Payments were not made within 30 days or an agreed period after receipt of an invoice, as required by treasury regulation 8.2.3.

### **Strategic planning and performance management**

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

### **Procurement and contract management**

44. Some bid documentation for the 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 preferential procurement regulation 8(2). Similar non-compliance was also reported in the prior year.

45. Some goods and services with a transaction value above R500 000 were procured without inviting competitive bids or deviations were approved by the accounting officer although it was practical to invite competitive bids, contrary to treasury regulations 16A6.1 and 16A6.4. Similar



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non-compliance was also reported in the prior year. This non-compliance was identified in the procurement processes for various projects.

#### **Consequence management**

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

<b>Other information</b>
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48. 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 programmes presented in the annual performance report that have been specifically reported in this auditor's report.
49. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
50. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
51. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, and 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.

<b>Internal control deficiencies</b>
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52. 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.
53. The accounting officer did not ensure that the department complied with applicable laws and regulations, including those relating to supply chain management identified in the current

financial year. Management failed to implement an action plan to ensure that prior year issues relating to performance information and the prevention of irregular and unauthorised expenditure did not recur. This is evident by the material misstatements identified in performance information and the non-compliance with relevant laws and regulations identified during the audit process.

54. The leadership of the department did not exercise oversight responsibility to ensure that proper internal control procedures were developed and implemented to enable the department to produce an accurate and complete report on predetermined objectives.

*Auditor General*

Kimberley

30 September 2020



**A U D I T O R - G E N E R A L  
S O U T H A F R I C A**

*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 programmes and on the department’s compliance with respect to the selected subject matters.

**Financial statements**

2. In addition to my responsibility for the audit of the financial statements as described in this auditor’s report, I also:
  - identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
  - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department’s internal control
  - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
  - conclude on the appropriateness of the accounting officer’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department 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 confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

## **2. ANNUAL FINANCIAL STATEMENTS**



# **Northern Cape Department of Education**

## **ANNUAL FINANCIAL STATEMENTS OF THE NORTHERN CAPE DEPARTMENT OF EDUCATION**

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For the year ended  
31 March 2020

**DEPARTMENT OF EDUCATION  
VOTE 4**

**ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

**Table of Contents**

Appropriation Statement	149
Notes to the Appropriation Statement	195
Statement of Financial Performance	197
Statement of Financial Position	198
Statement of Changes in Net Assets	199
Cash Flow Statement	200
Accounting Policies	201
Notes to the Annual Financial Statements	209
Annexures	243

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

Appropriation per programme										
Programme	2019/20					2018/19				
	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	R'000
1. Administration	685 588	-	(5 521)	680 067	680 067	-	100.0%	660 440	663 742	
2. Public Ordinary School Education	5 135 357	-	(7 475)	5 127 882	5 135 679	(7 797)	100.2%	4 786 657	4 797 563	
3. Independent School Subsidy	10 080	-	-	10 080	10 080	-	100.0%	9 599	9 599	
4. Public Special School Education	174 042	-	4 172	178 214	174 918	3 296	98.2%	159 741	160 586	
5. Early Childhood Development	105 098	-	(2 634)	102 464	102 464	-	100.0%	98 461	98 461	
6. Infrastructure Development	647 537	-	416	647 953	647 953	-	100.0%	568 428	567 898	
7. Examination And Education Related Services	148 109	-	11 042	159 151	159 055	96	99.9%	154 226	157 833	
<b>TOTAL</b>	<b>6 905 811</b>	<b>-</b>	<b>-</b>	<b>6 905 811</b>	<b>6 910 216</b>	<b>(4 405)</b>	<b>100.1%</b>	<b>6 437 552</b>	<b>6 455 682</b>	

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

	2019/20		2018/19	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
<b>TOTAL (brought forward)</b>			<b>6 437 552</b>	<b>6 455 682</b>
<b>Reconciliation with statement of financial performance</b>				
<b>ADD</b>				
Departmental receipts	-		-	
NRF Receipts	-		-	
Aid assistance	-		-	
<b>Actual amounts per statement of financial performance (total revenue)</b>	<b>6 905 811</b>		<b>6 437 552</b>	
<b>ADD</b>				
Aid assistance		-		-
Prior year unauthorised expenditure approved without funding		-		-
<b>Actual amounts per statement of financial performance (total expenditure)</b>		<b>6 910 216</b>		<b>6 455 682</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

Appropriation per economic classification	2019/20						2018/19		
	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
<b>Economic classification</b>									
<b>Current payments</b>	<b>5 882 536</b>	-	-	<b>5 882 536</b>	<b>5 914 357</b>	<b>(31 821)</b>	<b>100.5%</b>	<b>5 531 411</b>	<b>5 542 819</b>
Compensation of employees	5 251 287	-	-	5 251 287	5 281 624	(30 337)	100.6%	4 936 520	4 947 963
Salaries and wages	4 574 834	8 935	(22 116)	4 561 653	4 584 345	(22 692)	100.5%	4 292 444	4 293 738
Social contributions	676 453	(8 935)	22 116	689 634	697 279	(7 645)	101.1%	644 076	654 225
Goods and services	631 249	(90)	-	631 159	632 643	(1 484)	100.2%	594 676	594 641
Administrative fees	1 264	(22)	-	1 242	1 242	-	100.0%	584	584
Advertising	1 356	(659)	-	697	697	-	100.0%	669	669
Minor assets	2 061	(1 197)	2	866	841	25	97.1%	338	338
Audit costs: External	11 228	1 933	-	13 161	13 161	-	100.0%	12 331	12 331
Bursaries: Employees	551	552	-	1 103	1 103	-	100.0%	676	676
Catering: Departmental activities	9 866	8 879	-	18 745	18 745	-	100.0%	10 194	10 194
Communication	1 605	1 839	(20)	3 424	4 578	(1 154)	133.7%	4 567	4 567
Computer services	7 043	(836)	-	6 207	6 207	-	100.0%	7 409	7 409
Consultants: Business and advisory services	17 723	25 221	-	42 944	43 181	(237)	100.6%	43 548	43 018
Scientific and technological services	854	(854)	-	-	-	-	-	-	-
Legal services	1 646	2 298	-	3 944	3 944	-	100.0%	4 738	4 738
Contractors	122	1 325	-	1 447	1 447	-	100.0%	2 810	2 810
Agency and support / outsourced services	29 650	10 725	17 789	58 164	62 875	(4 711)	108.1%	65 084	65 142
Entertainment	1	(1)	-	-	-	-	-	1	1



**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

Appropriation per economic classification	2019/20						2018/19		
	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
Fleet services	3 449	(987)	-	2 462	2 462	-	100.0%	3 056	3 056
Inventory: Fuel, oil and gas	141	(141)	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	40 210	2 104	(25 224)	17 090	13 452	3 638	78.7%	18 778	18 778
Inventory: Materials and supplies	2	(2)	-	-	-	-	-	-	-
Inventory: Other supplies	43 308	31 993	2 524	77 825	75 219	2 606	96.7%	45 365	45 365
Consumable supplies	17 606	(13 856)	(163)	3 587	3 587	-	100.0%	2 736	2 736
Consumable: Stationery, printing and office supplies	17 922	(8 627)	(2)	9 293	9 293	-	100.0%	15 590	15 501
Operating leases	18 980	(7 759)	3 336	14 557	14 557	-	100.0%	14 548	14 548
Property payments	172 061	(51 582)	855	121 334	129 082	(7 748)	106.4%	149 631	149 631
Transport provided: Departmental activity	158 421	(2 211)	(717)	155 493	145 382	10 111	93.5%	128 117	128 117
Travel and subsistence	57 067	3 296	(327)	60 036	64 050	(4 014)	106.7%	50 012	50 012
Training and development	9 503	(5 875)	413	4 041	4 041	-	100.0%	4 030	4 030
Operating payments	5 699	4 134	1 523	11 356	11 356	-	100.0%	6 909	7 378
Venues and facilities	1 478	291	-	1 769	1 769	-	100.0%	1 160	1 217
Rental and hiring	432	(71)	11	372	372	-	100.0%	1 795	1 795
Interest and rent on land	-	90	-	90	90	-	100.0%	215	215
Interest	-	90	-	90	90	-	100.0%	215	215
<b>Transfers and subsidies</b>	<b>523 975</b>	<b>-</b>	<b>-</b>	<b>523 975</b>	<b>522 307</b>	<b>1 668</b>	<b>99.7%</b>	<b>505 714</b>	<b>512 497</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

Appropriation per economic classification		2019/20						2018/19		
		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		7 085	-	-	7 085	7 085	-	100.0%	6 691	6 691
Non-profit institutions		476 142	(5 379)	(1 242)	469 521	466 463	3 058	99.3%	442 594	444 878
Households		40 748	5 379	1 242	47 369	48 759	(1 390)	102.9%	56 429	60 928
Social benefits		-	21 397	565	21 962	23 300	(1 338)	106.1%	27 558	30 199
Other transfers to households		40 748	(16 018)	677	25 407	25 459	(52)	100.2%	28 871	30 729
<b>Payments for capital assets</b>		<b>499 300</b>	-	-	<b>499 300</b>	<b>473 552</b>	<b>25 748</b>	<b>94.8%</b>	<b>400 427</b>	<b>400 366</b>
Buildings and other fixed structures		458 488	(32 472)	-	426 016	414 971	11 045	97.4%	328 476	328 476
Buildings		444 979	(18 963)	-	426 016	414 971	11 045	97.4%	328 476	328 476
Other fixed structures		13 509	(13 509)	-	-	-	-	-	-	-
Machinery and equipment		40 039	32 472	-	72 511	58 581	13 930	80.8%	71 951	71 890
Transport equipment		26 970	98	(8)	27 060	15 647	11 413	57.8%	20 715	20 654
Other machinery and equipment		13 069	32 374	8	45 451	42 934	2 517	94.5%	51 236	51 236
Intangible assets		773	-	-	773	-	773	-	-	-
<b>Payments for financial assets</b>		-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>6 905 811</b>	-	-	<b>6 905 811</b>	<b>6 910 216</b>	<b>(4 405)</b>	<b>100.1%</b>	<b>6 437 552</b>	<b>6 455 682</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

Programme 1: Administration	2019/20					2018/19			
	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
<b>Sub programme</b>									
1. Office Of The MEC	12 002	683	(583)	12 102	10 802	1 300	89.3%	12 202	12 202
2. Corporate Services	374 257	(7 779)	(8 164)	358 314	346 872	11 442	96.8%	344 336	346 798
3. Education Management	256 846	8 486	7 398	272 730	280 411	(7 681)	102.8%	272 221	272 871
4. Human Resource Development	30 605	(1 482)	(4 172)	24 951	24 951	-	100.0%	21 999	22 189
5. EMIS	11 878	92	-	11 970	17 031	(5 061)	142.3%	9 682	9 682
<b>Total for sub programmes</b>	<b>685 588</b>	<b>-</b>	<b>(5 521)</b>	<b>680 067</b>	<b>680 067</b>	<b>-</b>	<b>100.0%</b>	<b>660 440</b>	<b>663 742</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>644 718</b>	<b>-</b>	<b>(4 608)</b>	<b>640 110</b>	<b>653 317</b>	<b>(13 207)</b>	<b>102.1%</b>	<b>633 344</b>	<b>633 344</b>
Compensation of employees	506 425	-	(20 485)	485 940	485 940	-	100.0%	474 166	474 166
Salaries and wages	441 000	(1 979)	(19 180)	419 841	419 841	-	100.0%	410 218	410 218
Social contributions	65 425	1 979	(1 305)	66 099	66 099	-	100.0%	63 948	63 948
Goods and services	138 293	(24)	15 877	154 146	167 353	(13 207)	108.6%	158 971	158 971
Administrative fees	1 258	(809)	-	449	449	-	100.0%	292	292
Advertising	1 168	(533)	-	635	635	-	100.0%	557	557
Minor assets	1 714	(1 265)	-	449	449	-	100.0%	298	298
Audit costs: External	11 228	1 932	-	13 160	13 160	-	100.0%	12 313	12 313
Bursaries: Employees	548	555	-	1 103	1 103	-	100.0%	676	676
Catering: Departmental activities	3 964	7 111	-	11 075	11 075	-	100.0%	4 861	4 861
Communication	1 264	2 100	-	3 364	4 518	(1 154)	134.3%	4 384	4 384

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

	2019/20						2018/19		
	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
Computer services	6 743	(720)	-	6 023	6 023	-	100.0%	7 260	7 260
Scientific and technological services	854	(854)	-	-	-	-	-	-	-
Legal services	1 646	2 298	-	3 944	3 944	-	100.0%	4 738	4 738
Contractors	40	84	-	124	124	-	100.0%	352	352
Agency and support / outsourced services	19 349	3 670	11 014	34 033	38 840	(4 807)	114.1%	34 165	34 165
Entertainment	1	(1)	-	-	-	-	-	1	1
Fleet services	3 429	(1 402)	-	2 027	2 027	-	100.0%	2 830	2 830
Inventory: Materials and supplies	1	(1)	-	-	-	-	-	-	-
Inventory: Other supplies	875	(875)	-	-	-	-	-	7 062	7 062
Consumable supplies	1 807	140	-	1 947	1 947	-	100.0%	1 332	1 332
Consumable: Stationery, printing and office supplies	9 650	(5 507)	-	4 143	4 143	-	100.0%	5 137	5 137
Operating leases	650	4 948	-	5 598	5 598	-	100.0%	5 634	5 634
Property payments	23 584	(635)	855	23 804	23 804	-	100.0%	25 949	25 949
Transport provided: Departmental activity	1 040	(681)	2 445	2 804	5 788	(2 984)	206.4%	3 642	3 642
Travel and subsistence	38 224	(4 199)	-	34 025	38 287	(4 262)	112.5%	31 772	31 772
Training and development	4 762	(3 138)	29	1 653	1 653	-	100.0%	2 706	2 706
Operating payments	3 134	(1 546)	1 523	3 111	3 111	-	100.0%	2 356	2 356
Venues and facilities	928	(264)	-	664	664	-	100.0%	638	638
Rental and hiring	432	(432)	11	11	11	-	100.0%	16	16
Interest and rent on land	-	24	-	24	24	-	100.0%	207	207

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

Programme 1: Administration	2019/20						2018/19		
	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
Interest	-	24	-	24	24	-	100.0%	207	207
<b>Transfers and subsidies</b>	<b>1 221</b>	-	-	<b>1 221</b>	<b>2 611</b>	<b>(1 390)</b>	<b>213.8%</b>	<b>1 415</b>	<b>4 717</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 021	(1 021)	-	-	-	-	-	-	-
Households	200	1 021	-	1 221	2 611	(1 390)	213.8%	1 415	4 717
Social benefits	-	1 177	-	1 177	2 515	(1 338)	213.7%	1 203	3 678
Other transfers to households	200	(156)	-	44	96	(52)	218.2%	212	1 039
<b>Payments for capital assets</b>	<b>39 649</b>	-	<b>(913)</b>	<b>38 736</b>	<b>24 139</b>	<b>14 597</b>	<b>62.3%</b>	<b>25 681</b>	<b>25 681</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	38 876	-	(913)	37 963	24 139	13 824	63.6%	25 681	25 681
Transport equipment	26 297	(193)	-	26 104	14 818	11 286	56.8%	19 685	19 685
Other machinery and equipment	12 579	193	(913)	11 859	9 321	2 538	78.6%	5 996	5 996
Intangible assets	773	-	-	773	-	773	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>685 588</b>	-	<b>(5 521)</b>	<b>680 067</b>	<b>680 067</b>	-	<b>100.0%</b>	<b>660 440</b>	<b>663 742</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

1.1 OFFICE OF THE MEC	2019/20						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>10 460</b>	<b>589</b>	<b>(583)</b>	<b>10 466</b>	<b>10 466</b>	-	<b>100.0%</b>	<b>11 959</b>	<b>11 959</b>
Compensation of employees	8 190	-	(583)	7 607	7 607	-	100.0%	8 074	8 074
Goods and services	2 270	589	-	2 859	2 859	-	100.0%	3 885	3 885
<b>Transfers and subsidies</b>	<b>200</b>	<b>(99)</b>	-	<b>101</b>	<b>101</b>	-	<b>100.0%</b>	<b>181</b>	<b>181</b>
Households	200	(99)	-	101	101	-	100.0%	181	181
<b>Payments for capital assets</b>	<b>1 342</b>	<b>193</b>	-	<b>1 535</b>	<b>235</b>	<b>1 300</b>	<b>15.3%</b>	<b>62</b>	<b>62</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 342	193	-	1 535	235	1 300	15.3%	62	62
Intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>12 002</b>	<b>683</b>	<b>(583)</b>	<b>12 102</b>	<b>10 802</b>	<b>1 300</b>	<b>89.3%</b>	<b>12 202</b>	<b>12 202</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

1.2 CORPORATE SERVICES	2019/20						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>336 880</b>	<b>(6 693)</b>	<b>(7 251)</b>	<b>322 936</b>	<b>322 936</b>	-	<b>100.0%</b>	<b>319 128</b>	<b>319 128</b>
Compensation of employees	258 341	-	(7 251)	251 090	251 090	-	100.0%	242 184	242 184
Goods and services	78 539	(6 717)	-	71 822	71 822	-	100.0%	76 737	76 737
Interest and rent on land	-	24	-	24	24	-	100.0%	207	207
<b>Transfers and subsidies</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>1 055</b>	<b>(955)</b>	<b>1055.0%</b>	<b>23</b>	<b>2 485</b>
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	100	-	100	1 055	(955)	1055.0%	23	2 485
<b>Payments for capital assets</b>	<b>37 377</b>	<b>(1 186)</b>	<b>(913)</b>	<b>35 278</b>	<b>22 881</b>	<b>12 397</b>	<b>64.9%</b>	<b>25 185</b>	<b>25 185</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	36 977	(1 186)	(913)	34 878	22 881	11 997	65.6%	25 185	25 185
Intangible assets	400	-	-	400	-	400	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>374 257</b>	<b>(7 779)</b>	<b>(8 164)</b>	<b>358 314</b>	<b>346 872</b>	<b>11 442</b>	<b>96.8%</b>	<b>344 336</b>	<b>346 798</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

1.3 EDUCATION MANAGEMENT		2019/20						2018/19		
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>255 825</b>	<b>7 520</b>	<b>7 398</b>	<b>270 743</b>	<b>277 989</b>	<b>(7 246)</b>	<b>102.7%</b>	<b>270 643</b>	<b>270 643</b>	
Compensation of employees	211 717	-	(8 479)	203 238	203 238	-	100.0%	202 449	202 449	
Goods and services	44 108	7 520	15 877	67 505	74 751	(7 246)	110.7%	68 194	68 194	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>1 021</b>	<b>(1)</b>	<b>-</b>	<b>1 020</b>	<b>1 455</b>	<b>(435)</b>	<b>142.6%</b>	<b>1 211</b>	<b>1 861</b>	
Non-profit institutions	1 021	(1 021)	-	-	-	-	-	-	-	
Households	-	1 020	-	1 020	1 455	(435)	142.6%	1 211	1 861	
<b>Payments for capital assets</b>	<b>-</b>	<b>967</b>	<b>-</b>	<b>967</b>	<b>967</b>	<b>-</b>	<b>100.0%</b>	<b>367</b>	<b>367</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	967	-	967	967	-	100.0%	367	367	
Intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>256 846</b>	<b>8 486</b>	<b>7 398</b>	<b>272 730</b>	<b>280 411</b>	<b>(7 681)</b>	<b>102.8%</b>	<b>272 221</b>	<b>272 871</b>	



**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

<b>1.4 HUMAN RESOURCE DEVELOPMENT</b>									
	<b>2019/19</b>					<b>2018/19</b>			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>	<b>30 575</b>	<b>(1 508)</b>	<b>(4 172)</b>	<b>24 895</b>	<b>24 895</b>	<b>-</b>	<b>100.0%</b>	<b>21 932</b>	<b>21 932</b>
Compensation of employees	21 806	(92)	(4 172)	17 542	17 542	-	100.0%	15 669	15 669
Goods and services	8 769	(1 416)	-	7 353	7 353	-	100.0%	6 263	6 263
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>190</b>
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	190
<b>Payments for capital assets</b>	<b>30</b>	<b>26</b>	<b>-</b>	<b>56</b>	<b>56</b>	<b>-</b>	<b>100.0%</b>	<b>67</b>	<b>67</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30	26	-	56	56	-	100.0%	67	67
Intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>30 605</b>	<b>(1 482)</b>	<b>(4 172)</b>	<b>24 951</b>	<b>24 951</b>	<b>-</b>	<b>100.0%</b>	<b>21 999</b>	<b>22 189</b>

DEPARTMENT OF EDUCATION  
VOTE 4

APPROPRIATION STATEMENT  
for the year ended 31 March 2020

1.5 EMIS	2019/20						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>10 978</b>	<b>92</b>	-	<b>11 070</b>	<b>17 031</b>	<b>(5 961)</b>	<b>153.8%</b>	<b>9 682</b>	<b>9 682</b>
Compensation of employees	6 371	92	-	6 463	6 463	-	100.0%	5 790	5 790
Goods and services	4 607	-	-	4 607	10 568	(5 961)	229.4%	3 892	3 892
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>900</b>	<b>-</b>	<b>-</b>	<b>900</b>	<b>-</b>	<b>900</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	527	-	-	527	-	527	-	-	-
Intangible assets	373	-	-	373	-	373	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>11 878</b>	<b>92</b>	<b>-</b>	<b>11 970</b>	<b>17 031</b>	<b>(5 061)</b>	<b>142.3%</b>	<b>9 682</b>	<b>9 682</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

<b>Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION</b>									
	<b>2019/20</b>					<b>2018/19</b>			
	<b>Adjusted Appropriation</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final appropriation</b>	<b>Final Appropriation</b>	<b>Actual expenditure</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Sub programme</b>									
1. Public Primary Level	3 091 744	30 483	2 949	3 125 176	3 112 450	12 726	99.6%	2 895 392	2 906 010
2. Public Secondary Level	1 770 682	(30 654)	(10 424)	1 729 604	1 749 158	(19 554)	101.1%	1 642 319	1 642 319
3. Human Resource Development	37 518	(3 744)	-	33 774	33 774	-	100.0%	32 537	32 825
4. School Sport, Culture And Media Services	20 241	3 915	-	24 156	25 125	(969)	104.0%	21 634	21 634
5. National School Nutrition Programme grant	189 224	-	-	189 224	189 224	-	100.0%	170 211	170 211
6. Maths, Science and Technology grant	25 948	-	-	25 948	25 948	-	100.0%	24 564	24 564
<b>Total for sub programmes</b>	<b>5 135 357</b>	<b>-</b>	<b>(7 475)</b>	<b>5 127 882</b>	<b>5 135 679</b>	<b>(7 797)</b>	<b>100.2%</b>	<b>4 786 657</b>	<b>4 797 563</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>4 685 153</b>	<b>-</b>	<b>(345)</b>	<b>4 684 808</b>	<b>4 695 667</b>	<b>(10 859)</b>	<b>100.2%</b>	<b>4 355 481</b>	<b>4 366 387</b>
Compensation of employees	4 412 455	-	28 779	4 441 234	4 471 571	(30 337)	100.7%	4 161 024	4 171 930
Salaries and wages	3 839 664	11 082	3 022	3 853 768	3 876 460	(22 692)	100.6%	3 615 075	3 615 363
Social contributions	572 791	(11 082)	25 757	587 466	595 111	(7 645)	101.3%	545 949	556 567
Goods and services	272 698	(64)	(29 124)	243 510	224 032	19 478	92.0%	194 451	194 451
Administrative fees	-	590	-	590	590	-	100.0%	206	206
Advertising	42	(2)	-	40	40	-	100.0%	70	70
Minor assets	25	6	2	33	33	-	100.0%	26	26

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

	Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION									
	2019/20					2018/19				
	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		
Audit costs: External	-	1	-	1	1	-	100.0%	18	18	
Catering: Departmental activities	1 369	922	-	2 291	2 291	-	100.0%	1 905	1 905	
Communication	69	(59)	-	10	10	-	100.0%	141	141	
Computer services	-	-	-	-	-	-	-	148	148	
Contractors	-	68	-	68	68	-	100.0%	4	4	
Agency and support / outsourced services	1 539	1 580	-	3 119	3 119	-	100.0%	8 909	8 909	
Fleet services	-	423	-	423	423	-	100.0%	171	171	
Inventory: Learner and teacher support material	40 000	1 463	(25 224)	16 239	12 601	3 638	77.6%	16 872	16 872	
Inventory: Other supplies	38 792	2 311	(740)	40 363	40 363	-	100.0%	24 361	24 361	
Consumable supplies	14 017	(13 028)	-	989	989	-	100.0%	492	492	
Consumable: Stationery, printing and office supplies	413	309	-	722	722	-	100.0%	731	731	
Operating leases	1 500	287	-	1 787	1 787	-	100.0%	1 754	1 754	
Property payments	6 902	(2 072)	-	4 830	2 333	2 497	48.3%	1 674	1 674	
Transport provided: Departmental activity	156 550	(1 060)	(3 162)	152 328	139 233	13 095	91.4%	124 164	124 164	
Travel and subsistence	8 258	7 696	-	15 954	15 706	248	98.4%	10 434	10 434	
Training and development	1 039	(821)	-	218	218	-	100.0%	183	183	
Operating payments	2 101	806	-	2 907	2 907	-	100.0%	2 096	2 096	
Venues and facilities	82	516	-	598	598	-	100.0%	92	92	
Interest and rent on land	-	64	-	64	64	-	100.0%	6	6	
Interest	-	64	-	64	64	-	100.0%	6	6	

DEPARTMENT OF EDUCATION  
VOTE 4

APPROPRIATION STATEMENT  
for the year ended 31 March 2020

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION										
	2019/20					2018/19				
	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	R'000	R'000
<b>Transfers and subsidies</b>	<b>450 042</b>	-	(7 868)	<b>442 174</b>	<b>439 116</b>	<b>3 058</b>	<b>99.3%</b>	<b>430 448</b>	<b>430 448</b>	<b>430 448</b>
Non-profit institutions	416 037	(4 358)	(7 868)	403 811	400 753	3 058	99.2%	383 432	383 432	383 432
Households	34 005	4 358	-	38 363	38 363	-	100.0%	47 016	47 016	47 016
Social benefits	-	19 626	-	19 626	19 626	-	100.0%	24 556	24 556	24 556
Other transfers to households	34 005	(15 268)	-	18 737	18 737	-	100.0%	22 460	22 460	22 460
<b>Payments for capital assets</b>	<b>162</b>	-	<b>738</b>	<b>900</b>	<b>896</b>	<b>4</b>	<b>99.6%</b>	<b>728</b>	<b>728</b>	<b>728</b>
Machinery and equipment	162	-	738	900	896	4	99.6%	728	728	728
Transport equipment	-	81	185	266	266	-	100.0%	531	531	531
Other machinery and equipment	162	(81)	553	634	630	4	99.4%	197	197	197
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>5 135 357</b>	<b>-</b>	<b>(7 475)</b>	<b>5 127 882</b>	<b>5 135 679</b>	<b>(7 797)</b>	<b>100.2%</b>	<b>4 786 657</b>	<b>4 797 563</b>	<b>4 797 563</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

2.1 PUBLIC PRIMARY LEVEL	2019/20					2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>2 943 988</b>	<b>(1 720)</b>	<b>3 555</b>	<b>2 945 823</b>	<b>2 933 990</b>	<b>11 833</b>	<b>99.6%</b>	<b>2 711 815</b>	<b>2 722 433</b>
Compensation of employees	2 823 883	-	28 779	2 852 662	2 860 307	(7 645)	100.3%	2 645 529	2 656 147
Goods and services	120 105	(1 784)	(25 224)	93 097	73 619	19 478	79.1%	66 281	66 281
Interest and rent on land	-	64	-	64	64	-	100.0%	5	5
<b>Transfers and subsidies</b>	<b>147 756</b>	<b>32 203</b>	<b>(606)</b>	<b>179 353</b>	<b>178 460</b>	<b>893</b>	<b>99.5%</b>	<b>183 575</b>	<b>183 575</b>
Non-profit institutions	136 582	23 805	(606)	159 781	158 888	893	99.4%	157 890	157 890
Households	11 174	8 398	-	19 572	19 572	-	100.0%	25 685	25 685
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>
Machinery and equipment	-	-	-	-	-	-	-	2	2
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 091 744</b>	<b>30 483</b>	<b>2 949</b>	<b>3 125 176</b>	<b>3 112 450</b>	<b>12 726</b>	<b>99.6%</b>	<b>2 895 392</b>	<b>2 906 010</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

2.2 PUBLIC SECONDARY LEVEL	2019/20						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>1 640 484</b>	<b>409</b>	<b>(3 162)</b>	<b>1 637 731</b>	<b>1 659 450</b>	<b>(21 719)</b>	<b>101.3%</b>	<b>1 550 593</b>	<b>1 550 593</b>
Compensation of employees	1 526 354	2 840	-	1 529 194	1 550 913	(21 719)	101.4%	1 458 389	1 458 389
Goods and services	114 130	(2 431)	(3 162)	108 537	108 537	-	100.0%	92 203	92 203
Interest and rent on land	-	-	-	-	-	-	-	1	1
<b>Transfers and subsidies</b>	<b>130 198</b>	<b>(31 063)</b>	<b>(7 262)</b>	<b>91 873</b>	<b>89 708</b>	<b>2 165</b>	<b>97.6%</b>	<b>91 726</b>	<b>91 726</b>
Non-profit institutions	107 367	(26 488)	(7 262)	73 617	71 452	2 165	97.1%	70 683	70 683
Households	22 831	(4 575)	-	18 256	18 256	-	100.0%	21 043	21 043
<b>Total</b>	<b>1 770 682</b>	<b>(30 654)</b>	<b>(10 424)</b>	<b>1 729 604</b>	<b>1 749 158</b>	<b>(19 554)</b>	<b>101.1%</b>	<b>1 642 319</b>	<b>1 642 319</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

<b>2.3 HUMAN RESOURCE DEVELOPMENT</b>									
	<b>2019/20</b>					<b>2018/19</b>			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>	<b>37 411</b>	<b>(4 073)</b>	-	<b>33 338</b>	<b>33 338</b>	-	<b>100.0%</b>	<b>32 198</b>	<b>32 486</b>
Compensation of employees	31 628	(2 840)	-	28 788	28 788	-	100.0%	28 166	28 454
Goods and services	5 783	(1 233)	-	4 550	4 550	-	100.0%	4 032	4 032
<b>Transfers and subsidies</b>	-	<b>359</b>	-	<b>359</b>	<b>359</b>	-	<b>100.0%</b>	<b>288</b>	<b>288</b>
Households	-	359	-	359	359	-	100.0%	288	288
<b>Payments for capital assets</b>	<b>107</b>	<b>(30)</b>	-	<b>77</b>	<b>77</b>	-	<b>100.0%</b>	<b>51</b>	<b>51</b>
Machinery and equipment	107	(30)	-	77	77	-	100.0%	51	51
<b>Total</b>	<b>37 518</b>	<b>(3 744)</b>	-	<b>33 774</b>	<b>33 774</b>	-	<b>100.0%</b>	<b>32 537</b>	<b>32 825</b>



**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

<b>2.4 SCHOOL SPORT, CULTURE AND MEDIA SERVICES</b>									
	2019/20					2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>	<b>20 186</b>	<b>3 966</b>	-	<b>24 152</b>	<b>25 125</b>	<b>(973)</b>	<b>104.0%</b>	<b>21 634</b>	<b>21 634</b>
Compensation of employees	18 790	403	-	19 193	20 166	(973)	105.1%	18 093	18 093
Goods and services	1 396	3 563	-	4 959	4 959	-	100.0%	3 541	3 541
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>55</b>	<b>(51)</b>	-	<b>4</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment	55	(51)	-	4	-	4	-	-	-
<b>Total</b>	<b>20 241</b>	<b>3 915</b>	-	<b>24 156</b>	<b>25 125</b>	<b>(969)</b>	<b>104.0%</b>	<b>21 634</b>	<b>21 634</b>

<b>2.5 NATIONAL SCHOOL NUTRITION PROGRAMME GRANT</b>									
	2019/20					2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>	<b>17 136</b>	<b>1 568</b>	<b>(577)</b>	<b>18 127</b>	<b>18 127</b>	<b>-</b>	<b>100.0%</b>	<b>14 753</b>	<b>14 753</b>
Compensation of employees	11 800	(403)	-	11 397	11 397	-	100.0%	10 847	10 847
Goods and services	5 336	1 971	(577)	6 730	6 730	-	100.0%	3 906	3 906
<b>Transfers and subsidies</b>	<b>172 088</b>	<b>(1 649)</b>	-	<b>170 439</b>	<b>170 439</b>	<b>-</b>	<b>100.0%</b>	<b>154 859</b>	<b>154 859</b>
Non-profit institutions	172 088	(1 825)	-	170 263	170 263	-	100.0%	154 859	154 859

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

<b>2.5 NATIONAL SCHOOL NUTRITION PROGRAMME GRANT</b>									
	2019/20					2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Households	-	176	-	176	176	-	100.0%	-	-
<b>Payments for capital assets</b>	-	<b>81</b>	-	<b>658</b>	<b>658</b>	-	<b>100.0%</b>	<b>599</b>	<b>599</b>
Machinery and equipment	-	81	-	658	658	-	100.0%	599	599
<b>Total</b>	<b>189 224</b>	-	-	<b>189 224</b>	<b>189 224</b>	-	<b>100.0%</b>	<b>170 211</b>	<b>170 211</b>

<b>2.6 MATHS, SCIENCE AND TECHNOLOGY GRANT</b>									
	2019/20					2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>	<b>25 948</b>	<b>(150)</b>	<b>(161)</b>	<b>25 637</b>	<b>25 637</b>	-	<b>100.0%</b>	<b>24 488</b>	<b>24 488</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	25 948	(150)	(161)	25 637	25 637	-	100.0%	24 488	24 488
<b>Transfers and subsidies</b>	-	<b>150</b>	-	<b>150</b>	<b>150</b>	-	<b>100.0%</b>	-	-
Non-profit institutions	-	150	-	150	150	-	100.0%	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	<b>161</b>	<b>161</b>	<b>161</b>	-	<b>100.0%</b>	<b>76</b>	<b>76</b>
Machinery and equipment	-	-	161	161	161	-	100.0%	76	76
<b>Total</b>	<b>25 948</b>	-	-	<b>25 948</b>	<b>25 948</b>	-	<b>100.0%</b>	<b>24 564</b>	<b>24 564</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

<b>Programme 3: INDEPENDENT SCHOOL SUBSIDY</b>									
<b>2019/20</b>									
	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
<b>Sub programme</b>									
1 Independent primary level	1 680	265	-	1 945	1 945	-	100.0%	1 639	1 639
2 Independent secondary level	8 400	(265)	-	8 135	8 135	-	100.0%	7 960	7 960
<b>Total for sub programmes</b>	<b>10 080</b>	<b>-</b>	<b>-</b>	<b>10 080</b>	<b>10 080</b>	<b>-</b>	<b>100.0%</b>	<b>9 599</b>	<b>9 599</b>
<b>Economic classification</b>									
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>10 080</b>	<b>-</b>	<b>-</b>	<b>10 080</b>	<b>10 080</b>	<b>-</b>	<b>100.0%</b>	<b>9 599</b>	<b>9 599</b>
Non-profit institutions	10 080	-	-	10 080	10 080	-	100.0%	9 599	9 599
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>10 080</b>	<b>-</b>	<b>-</b>	<b>10 080</b>	<b>10 080</b>	<b>-</b>	<b>100.0%</b>	<b>9 599</b>	<b>9 599</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

<b>3.1 INDEPENDENT PRIMARY LEVEL</b>									
	2019/20					2018/19			
	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
<b>Economic classification</b>	<b>1 680</b>	<b>265</b>	<b>-</b>	<b>1 945</b>	<b>1 945</b>	<b>-</b>	<b>100.0%</b>	<b>1 639</b>	<b>1 639</b>
<b>Transfers and subsidies</b>	<b>1 680</b>	<b>265</b>	<b>-</b>	<b>1 945</b>	<b>1 945</b>	<b>-</b>	<b>100.0%</b>	<b>1 639</b>	<b>1 639</b>
Non-profit institutions	1 680	265	-	1 945	1 945	-	100.0%	1 639	1 639
<b>Total</b>	<b>1 680</b>	<b>265</b>	<b>-</b>	<b>1 945</b>	<b>1 945</b>	<b>-</b>	<b>100.0%</b>	<b>1 639</b>	<b>1 639</b>
<b>3.2 INDEPENDENT SECONDARY LEVEL</b>									
	2019/20					2018/19			
	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
<b>Economic classification</b>	<b>8 400</b>	<b>(265)</b>	<b>-</b>	<b>8 135</b>	<b>8 135</b>	<b>-</b>	<b>100.0%</b>	<b>7 960</b>	<b>7 960</b>
<b>Transfers and subsidies</b>	<b>8 400</b>	<b>(265)</b>	<b>-</b>	<b>8 135</b>	<b>8 135</b>	<b>-</b>	<b>100.0%</b>	<b>7 960</b>	<b>7 960</b>
Non-profit institutions	8 400	(265)	-	8 135	8 135	-	100.0%	7 960	7 960
<b>Total</b>	<b>8 400</b>	<b>(265)</b>	<b>-</b>	<b>8 135</b>	<b>8 135</b>	<b>-</b>	<b>100.0%</b>	<b>7 960</b>	<b>7 960</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

<b>Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION</b>									
	<b>2019/20</b>					<b>2018/19</b>			
	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
<b>Sub programme</b>									
1. Schools	162 232	-	4 651	166 883	166 883	-	100.0%	152 806	153 655
2. Human Resource Development	512	-	(479)	33	33	-	100.0%	98	98
3. Learners with Profound Disabilities	11 298	-	-	11 298	8 002	3 296	70.8%	6 837	6 833
<b>Total for sub programmes</b>	<b>174 042</b>	<b>-</b>	<b>4 172</b>	<b>178 214</b>	<b>174 918</b>	<b>3 296</b>	<b>98.2%</b>	<b>159 741</b>	<b>160 586</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>157 222</b>	<b>-</b>	<b>4 855</b>	<b>162 077</b>	<b>158 908</b>	<b>3 169</b>	<b>98.0%</b>	<b>143 125</b>	<b>144 031</b>
Compensation of employees	152 593	-	2 582	155 175	155 175	-	100.0%	138 356	139 205
Salaries and wages	131 121	(238)	2 582	133 465	133 465	-	100.0%	118 687	119 536
Social contributions	21 472	238	-	21 710	21 710	-	100.0%	19 669	19 669
Goods and services	4 629	-	2 273	6 902	3 733	3 169	54.1%	4 769	4 826
Administrative fees	-	61	-	61	61	-	100.0%	18	18
Minor assets	106	86	-	192	192	-	100.0%	14	14
Catering: Departmental activities	-	52	-	52	52	-	100.0%	3	3
Communication	36	(16)	(20)	-	-	-	-	-	-
Fleet services (including government motor transport)	-	4	-	4	4	-	100.0%	8	8
Inventory: Learner and teacher support material	-	665	-	665	665	-	100.0%	786	786
Inventory: Other supplies	1 149	143	3 264	4 556	1 387	3 169	30.4%	2 432	2 432

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

	2019/20						2018/19		
	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
Consumable supplies	199	39	(163)	75	75	-	100.0%	137	137
Consumable: Stationery, printing and office supplies	32	62	(2)	92	92	-	100.0%	231	231
Transport provided: Departmental activity	-	64	-	64	64	-	100.0%	257	257
Travel and subsistence	2 008	(702)	(327)	979	979	-	100.0%	712	712
Training and development	1 099	(551)	(479)	69	69	-	100.0%	117	117
Operating payments	-	8	-	8	8	-	100.0%	-	-
Venues and facilities	-	85	-	85	85	-	100.0%	54	111
<b>Transfers and subsidies</b>	<b>16 141</b>	-	<b>(508)</b>	<b>15 633</b>	<b>15 633</b>	-	<b>100.0%</b>	<b>16 272</b>	<b>16 272</b>
Non-profit institutions	11 598	-	(409)	11 189	11 189	-	100.0%	11 123	11 123
Households	4 543	-	(99)	4 444	4 444	-	100.0%	5 149	5 149
Social benefits	-	594	-	594	594	-	100.0%	950	950
Other transfers to households	4 543	(594)	(99)	3 850	3 850	-	100.0%	4 199	4 199
<b>Payments for capital assets</b>	<b>679</b>	-	<b>(175)</b>	<b>504</b>	<b>377</b>	<b>127</b>	<b>74.8%</b>	<b>344</b>	<b>283</b>
Machinery and equipment	679	-	(175)	504	377	127	74.8%	344	283
Transport equipment	396	(63)	-	333	206	127	61.9%	181	120
Other machinery and equipment	283	63	(175)	171	171	-	100.0%	163	163
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

<b>Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION</b>									
	<b>2019/20</b>					<b>2018/19</b>			
	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
	174 042	-	4 172	178 214	174 918	3 296	98.2%	159 741	160 586
<b>Total</b>									

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

4.1 SCHOOLS	2019/20						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>145 916</b>	-	<b>5 334</b>	<b>151 250</b>	<b>151 250</b>	-	<b>100.0%</b>	<b>136 534</b>	<b>137 383</b>
Compensation of employees	144 758	-	5 846	150 604	150 604	-	100.0%	135 027	135 876
Goods and services	1 158	-	(512)	646	646	-	100.0%	1 507	1 507
<b>Transfers and subsidies</b>	<b>16 141</b>	-	<b>(508)</b>	<b>15 633</b>	<b>15 633</b>	-	<b>100.0%</b>	<b>16 272</b>	<b>16 272</b>
Non-profit institutions	11 598	-	(409)	11 189	11 189	-	100.0%	11 123	11 123
Households	4 543	-	(99)	4 444	4 444	-	100.0%	5 149	5 149
<b>Payments for capital assets</b>	<b>175</b>	-	<b>(175)</b>	<b>-</b>	<b>-</b>	-	-	<b>-</b>	<b>-</b>
Machinery and equipment	175	-	(175)	-	-	-	-	-	-
<b>Total</b>	<b>162 232</b>	-	<b>4 651</b>	<b>166 883</b>	<b>166 883</b>	-	<b>100.0%</b>	<b>152 806</b>	<b>153 655</b>

4.2 HUMAN RESOURCE DEVELOPMENT	2019/20						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>512</b>	-	<b>(479)</b>	<b>33</b>	<b>33</b>	-	<b>100.0%</b>	<b>98</b>	<b>98</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	512	-	(479)	33	33	-	100.0%	98	98
<b>Total</b>	<b>512</b>	-	<b>(479)</b>	<b>33</b>	<b>33</b>	-	<b>100.0%</b>	<b>98</b>	<b>98</b>



**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

4.3 LEARNERS WITH PROFOUND DISABILITIES	2019/20						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>10 794</b>	-	-	<b>10 794</b>	<b>7 625</b>	<b>3 169</b>	<b>70.6%</b>	<b>6 493</b>	<b>6 550</b>
Compensation of employees	7 835	-	(3 264)	4 571	4 571	-	100.0%	3 329	3 329
Goods and services	2 959	-	3 264	6 223	3 054	3 169	49.1%	3 164	3 221
<b>Payments for capital assets</b>	<b>504</b>	-	-	<b>504</b>	<b>377</b>	<b>127</b>	<b>74.8%</b>	<b>344</b>	<b>283</b>
Machinery and equipment	504	-	-	504	377	127	74.8%	344	283
<b>Total</b>	<b>11 298</b>	-	-	<b>11 298</b>	<b>8 002</b>	<b>3 296</b>	<b>70.8%</b>	<b>6 837</b>	<b>6 833</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

<b>Programme 5: EARLY CHILDHOOD DEVELOPMENT</b>									
	<b>2019/20</b>					<b>2018/19</b>			
	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
<b>Sub programme</b>									
1. Grade R In Public Schools	97 586	1 074	(2 442)	96 218	96 218	-	100.0%	91 273	91 273
2. Grade R In Early Childhood Development Centres	5 630	159	(143)	5 646	5 646	-	100.0%	6 965	6 965
3. Pre-Grade R Training	1 676	(1 119)	-	557	557	-	100.0%	216	216
4. Human Resource Development	206	(114)	(49)	43	43	-	100.0%	7	7
<b>Total for sub programmes</b>	<b>105 098</b>	<b>-</b>	<b>(2 634)</b>	<b>102 464</b>	<b>102 464</b>	<b>-</b>	<b>100.0%</b>	<b>98 461</b>	<b>98 461</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>90 547</b>	<b>-</b>	<b>(3 134)</b>	<b>87 413</b>	<b>87 413</b>	<b>-</b>	<b>100.0%</b>	<b>82 703</b>	<b>82 703</b>
Compensation of employees	87 063	-	(3 085)	83 978	83 978	-	100.0%	79 233	79 233
Salaries and wages	83 838	(52)	(2 908)	80 878	80 878	-	100.0%	75 968	75 968
Social contributions	3 225	52	(177)	3 100	3 100	-	100.0%	3 265	3 265
Goods and services	3 484	-	(49)	3 435	3 435	-	100.0%	3 470	3 470
Administrative fees	-	30	-	30	30	-	100.0%	7	7
Catering: Departmental activities	436	(126)	-	310	310	-	100.0%	118	118
Agency and support / outsourced services	-	-	-	-	-	-	-	29	29
Inventory: Learner and teacher support material	-	159	-	159	159	-	100.0%	810	810
Inventory: Other supplies	-	1 700	-	1 700	1 700	-	100.0%	1 879	1 879

DEPARTMENT OF EDUCATION  
VOTE 4

APPROPRIATION STATEMENT  
for the year ended 31 March 2020

Programme 5: EARLY CHILDHOOD DEVELOPMENT									
	2019/20					2018/19			
	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
Consumable supplies	50	(37)	-	13	13	-	100.0%	-	-
Consumable: Stationery, printing and office supplies	89	177	-	266	266	-	100.0%	159	159
Transport provided: Departmental activity	-	33	-	33	33	-	100.0%	54	54
Travel and subsistence	1 488	(794)	-	694	694	-	100.0%	393	393
Training and development	1 403	(1 309)	(49)	45	45	-	100.0%	-	-
Operating payments	-	54	-	54	54	-	100.0%	21	21
Venues and facilities	18	113	-	131	131	-	100.0%	-	-
<b>Transfers and subsidies</b>	<b>14 506</b>	-	<b>490</b>	<b>14 996</b>	<b>14 996</b>	-	<b>100.0%</b>	<b>15 758</b>	<b>15 758</b>
Non-profit institutions	14 506	-	462	14 968	14 968	-	100.0%	15 167	15 167
Households	-	-	28	28	28	-	100.0%	591	591
Social benefits	-	-	28	28	28	-	100.0%	591	591
<b>Payments for capital assets</b>	<b>45</b>	-	<b>10</b>	<b>55</b>	<b>55</b>	-	<b>100.0%</b>	-	-
Machinery and equipment	45	-	10	55	55	-	100.0%	-	-
Other machinery and equipment	45	-	10	55	55	-	100.0%	-	-
<b>Total</b>	<b>105 098</b>	-	<b>(2 634)</b>	<b>102 464</b>	<b>102 464</b>	-	<b>100.0%</b>	<b>98 461</b>	<b>98 461</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

5.1 GRADE R IN PUBLIC SCHOOLS	2019/20					2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>83 035</b>	<b>1 074</b>	<b>(2 942)</b>	<b>81 167</b>	<b>81 167</b>	-	<b>100.0%</b>	<b>75 515</b>	<b>75 515</b>
Compensation of employees	81 433	-	(2 942)	78 491	78 491	-	100.0%	74 147	74 147
Goods and services	1 602	1 074	-	2 676	2 676	-	100.0%	1 368	1 368
<b>Transfers and subsidies</b>	<b>14 506</b>	-	<b>490</b>	<b>14 996</b>	<b>14 996</b>	-	<b>100.0%</b>	<b>15 758</b>	<b>15 758</b>
Non-profit institutions	14 506	-	462	14 968	14 968	-	100.0%	15 167	15 167
Households	-	-	28	28	28	-	100.0%	591	591
<b>Payments for capital assets</b>	<b>45</b>	-	<b>10</b>	<b>55</b>	<b>55</b>	-	<b>100.0%</b>	-	-
Machinery and equipment	45	-	10	55	55	-	100.0%	-	-
<b>Total</b>	<b>97 586</b>	<b>1 074</b>	<b>(2 442)</b>	<b>96 218</b>	<b>96 218</b>	-	<b>100.0%</b>	<b>91 273</b>	<b>91 273</b>

5.2 GRADE R IN EARLY CHILDHOOD DEVELOPMENT CENTRES	2019/20					2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>5 630</b>	<b>159</b>	<b>(143)</b>	<b>5 646</b>	<b>5 646</b>	-	<b>100.0%</b>	<b>6 965</b>	<b>6 965</b>
Compensation of employees	5 630	-	(143)	5 487	5 487	-	100.0%	5 086	5 086
Goods and services	-	159	-	159	159	-	100.0%	1 879	1 879
<b>Total</b>	<b>5 630</b>	<b>159</b>	<b>(143)</b>	<b>5 646</b>	<b>5 646</b>	-	<b>100.0%</b>	<b>6 965</b>	<b>6 965</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

5.3 PRE-GRADE R TRAINING	2019/20						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>1 676</b>	<b>(1 119)</b>	-	<b>557</b>	<b>557</b>	-	<b>100.0%</b>	<b>216</b>	<b>216</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 676	(1 119)	-	557	557	-	100.0%	216	216
<b>Total</b>	<b>1 676</b>	<b>(1 119)</b>	-	<b>557</b>	<b>557</b>	-	<b>100.0%</b>	<b>216</b>	<b>216</b>

5.4 HUMAN RESOURCE DEVELOPMENT	2019/20						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>206</b>	<b>(114)</b>	<b>(49)</b>	<b>43</b>	<b>43</b>	-	<b>100.0%</b>	<b>7</b>	<b>7</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	206	(114)	(49)	43	43	-	100.0%	7	7
<b>Total</b>	<b>206</b>	<b>(114)</b>	<b>(49)</b>	<b>43</b>	<b>43</b>	-	<b>100.0%</b>	<b>7</b>	<b>7</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

<b>Programme 6: INFRASTRUCTURE DEVELOPMENT</b>									
	<b>2019/20</b>					<b>2018/19</b>			
	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
<b>Sub programme</b>									
1. Administration	71 461	(31 471)	416	40 406	34 218	6 188	84.7%	34 137	33 607
2. Public Ordinary Schools	562 137	23 144	-	585 281	585 281	-	100.0%	519 113	519 113
3. Special Schools	5 391	10 284	-	15 675	20 916	(5 241)	133.4%	10 009	10 009
4. Early Childhood Development	8 548	(1 957)	-	6 591	7 538	(947)	114.4%	5 169	5 169
<b>Total for sub programmes</b>	<b>647 537</b>	<b>-</b>	<b>416</b>	<b>647 953</b>	<b>647 953</b>	<b>-</b>	<b>100.0%</b>	<b>568 428</b>	<b>567 898</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>189 049</b>	<b>-</b>	<b>347</b>	<b>189 396</b>	<b>200 416</b>	<b>(11 020)</b>	<b>105.8%</b>	<b>195 043</b>	<b>194 513</b>
Compensation of employees	23 572	-	(2 989)	20 583	20 583	-	100.0%	20 875	20 875
Salaries and wages	20 946	-	(2 328)	18 618	18 618	-	100.0%	18 815	18 815
Social contributions	2 626	-	(661)	1 965	1 965	-	100.0%	2 060	2 060
Goods and services	165 477	(2)	3 336	168 811	179 831	(11 020)	106.5%	174 166	173 636
Administrative fees	-	6	-	6	6	-	100.0%	7	7
Advertising	6	(6)	-	-	-	-	-	11	11
Minor assets	-	177	-	177	152	25	85.9%	-	-
Bursaries: Employees	3	(3)	-	-	-	-	-	-	-
Catering: Departmental activities	34	1 361	-	1 395	1 395	-	100.0%	-	-
Communication	35	(9)	-	26	26	-	100.0%	-	-
Consultants: Business and advisory services	17 723	25 221	-	42 944	43 181	(237)	100.6%	43 548	43 018

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

	2019/20						2018/19		
	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
Contractors	21	1 172	-	1 193	1 193	-	100.0%	2 188	2 188
Fleet services	-	8	-	8	8	-	100.0%	16	16
Inventory: Other supplies	2 492	28 714	-	31 206	31 769	(563)	101.8%	9 631	9 631
Consumable supplies	252	67	-	319	319	-	100.0%	4	4
Consumable: Stationery, printing and office supplies	222	(168)	-	54	54	-	100.0%	207	207
Operating leases	7 560	(3 724)	3 336	7 172	7 172	-	100.0%	7 160	7 160
Property payments	135 234	(52 404)	-	82 830	93 075	(10 245)	112.4%	108 542	108 542
Transport provided: Departmental activity	54	51	-	105	105	-	100.0%	-	-
Travel and subsistence	1 119	(162)	-	957	957	-	100.0%	1 048	1 048
Training and development	331	(325)	-	6	6	-	100.0%	21	21
Operating payments	391	(339)	-	52	52	-	100.0%	4	4
Rental and hiring	-	361	-	361	361	-	100.0%	1 779	1 779
Interest and rent on land	-	2	-	2	2	-	100.0%	2	2
Interest	-	2	-	2	2	-	100.0%	2	2
<b>Transfers and subsidies</b>	-	-	<b>69</b>	<b>69</b>	<b>69</b>	-	<b>100.0%</b>	<b>101</b>	<b>101</b>
Households	-	-	69	69	69	-	100.0%	101	101
Social benefits	-	-	69	69	69	-	100.0%	101	101
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>458 488</b>	-	-	<b>458 488</b>	<b>447 468</b>	<b>11 020</b>	<b>97.6%</b>	<b>373 284</b>	<b>373 284</b>

DEPARTMENT OF EDUCATION  
VOTE 4

APPROPRIATION STATEMENT  
for the year ended 31 March 2020

Programme 6: INFRASTRUCTURE DEVELOPMENT									
	2019/20					2018/19			
	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
Buildings and other fixed structures	458 488	(32 472)	-	426 016	414 971	11 045	97.4%	328 476	328 476
Buildings	444 979	(18 963)	-	426 016	414 971	11 045	97.4%	328 476	328 476
Other fixed structures	13 509	(13 509)	-	-	-	-	-	-	-
Machinery and equipment	-	32 472	-	32 472	32 497	(25)	100.1%	44 808	44 808
Transport equipment	-	357	-	357	357	-	100.0%	116	116
Other machinery and equipment	-	32 115	-	32 115	32 140	(25)	100.1%	44 692	44 692
<b>Payment for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>647 537</b>	<b>-</b>	<b>416</b>	<b>647 953</b>	<b>647 953</b>	<b>-</b>	<b>100.0%</b>	<b>568 428</b>	<b>567 898</b>



**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

	2019/20						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>	<b>60 199</b>	<b>(27 582)</b>	<b>347</b>	<b>32 964</b>	<b>32 939</b>	<b>25</b>	<b>99.9%</b>	<b>33 436</b>	<b>32 906</b>
Compensation of employees	23 572	-	(2 989)	20 583	20 583	-	100.0%	20 875	20 875
Goods and services	36 627	(27 584)	3 336	12 379	12 354	25	99.8%	12 559	12 029
Interest and rent on land	-	2	-	2	2	-	100.0%	2	2
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>-</b>	<b>100.0%</b>	<b>101</b>	<b>101</b>
Households	-	-	69	69	69	-	100.0%	101	101
<b>Payments for capital assets</b>	<b>11 262</b>	<b>(3 889)</b>	<b>-</b>	<b>7 373</b>	<b>1 210</b>	<b>6 163</b>	<b>16.4%</b>	<b>600</b>	<b>600</b>
Buildings and other fixed structures	11 262	(5 074)	-	6 188	-	6 188	-	353	353
Machinery and equipment	-	1 185	-	1 185	1 210	(25)	102.1%	247	247
<b>Total</b>	<b>71 461</b>	<b>(31 471)</b>	<b>416</b>	<b>40 406</b>	<b>34 218</b>	<b>6 188</b>	<b>84.7%</b>	<b>34 137</b>	<b>33 607</b>
<b>6.2 PUBLIC ORDINARY SCHOOLS</b>									
	2019/20						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>	<b>128 420</b>	<b>26 686</b>	<b>-</b>	<b>155 106</b>	<b>159 963</b>	<b>(4 857)</b>	<b>103.1%</b>	<b>151 042</b>	<b>151 042</b>
Goods and services	128 420	26 686	-	155 106	159 963	(4 857)	103.1%	151 042	151 042
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

<b>6.2 PUBLIC ORDINARY SCHOOLS</b>									
	2019/20					2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>433 717</b>	<b>(3 542)</b>	-	<b>430 175</b>	<b>425 318</b>	<b>4 857</b>	<b>98.9%</b>	<b>368 071</b>	<b>368 071</b>
Buildings and other fixed structures	433 717	(34 829)	-	398 888	394 031	4 857	98.8%	323 510	323 510
Machinery and equipment	-	31 287	-	31 287	31 287	-	100.0%	44 561	44 561
<b>Total</b>	<b>562 137</b>	<b>23 144</b>	-	<b>585 281</b>	<b>585 281</b>	-	<b>100.0%</b>	<b>519 113</b>	<b>519 113</b>

<b>6.3 SPECIAL SCHOOLS</b>									
	2019/20					2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>430</b>	<b>896</b>	-	<b>1 326</b>	<b>6 567</b>	<b>(5 241)</b>	<b>495.2%</b>	<b>7 730</b>	<b>7 730</b>
Goods and services	430	896	-	1 326	6 567	(5 241)	495.2%	7 730	7 730
<b>Payments for capital assets</b>	<b>4 961</b>	<b>9 388</b>	-	<b>14 349</b>	<b>14 349</b>	-	<b>100.0%</b>	<b>2 279</b>	<b>2 279</b>
Buildings and other fixed structures	4 961	9 388	-	14 349	14 349	-	100.0%	2 279	2 279
<b>Total</b>	<b>5 391</b>	<b>10 284</b>	-	<b>15 675</b>	<b>20 916</b>	<b>(5 241)</b>	<b>133.4%</b>	<b>10 009</b>	<b>10 009</b>

DEPARTMENT OF EDUCATION  
VOTE 4

APPROPRIATION STATEMENT  
for the year ended 31 March 2020

6.4 EARLY CHILDHOOD DEVELOPMENT		2019/20						2018/19	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	-	-	-	-	947	(947)	-	2 835	2 835
Goods and services	-	-	-	-	947	(947)	-	2 835	2 835
<b>Payments for capital assets</b>	8 548	(1 957)	-	6 591	6 591	-	100.0%	2 334	2 334
Buildings and other fixed structures	8 548	(1 957)	-	6 591	6 591	-	100.0%	2 334	2 334
<b>Total</b>	<b>8 548</b>	<b>(1 957)</b>	<b>-</b>	<b>6 591</b>	<b>7 538</b>	<b>(947)</b>	<b>114.4%</b>	<b>5 169</b>	<b>5 169</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

<b>Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES</b>										
	<b>2019/20</b>					<b>2018/19</b>				
	<b>Adjusted Appropriation</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final appropriation</b>	<b>Final Appropriation</b>	<b>Actual expenditure</b>	
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>Sub programme</b>										
1. Payment Seta	7 085	-	-	7 085	7 085	-	100.0%	6 691	6 691	6 691
2. Professional Services	26 986	(537)	(2 898)	23 551	23 551	-	100.0%	22 691	22 857	22 857
3. Special Projects	24 329	3 055	14 124	41 508	41 508	-	100.0%	35 620	38 761	38 761
4. External Examinations	77 778	(2 518)	(184)	75 076	75 076	-	100.0%	75 311	75 764	75 764
5. HIV and AIDS (Life Skills Education) Grant	5 594	-	-	5 594	5 594	-	100.0%	5 356	5 356	5 356
6. Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 675	-	-	3 675	3 625	50	98.6%	6 335	6 246	6 246
7. Expanded Public Works Programme Incentive Grant for Provinces	2 662	-	-	2 662	2 616	46	98.3%	2 222	2 158	2 158
<b>Total for sub programmes</b>	<b>148 109</b>	<b>-</b>	<b>11 042</b>	<b>159 151</b>	<b>159 055</b>	<b>96</b>	<b>99.9%</b>	<b>154 226</b>	<b>157 833</b>	<b>157 833</b>
<b>Economic classification</b>										
<b>Current payments</b>	<b>115 847</b>	<b>-</b>	<b>2 885</b>	<b>118 732</b>	<b>118 636</b>	<b>96</b>	<b>99.9%</b>	<b>121 715</b>	<b>121 841</b>	<b>121 841</b>
Compensation of employees	69 179	-	(4 802)	64 377	64 377	-	100.0%	62 866	62 554	62 554
Salaries and wages	58 265	122	(3 304)	55 083	55 083	-	100.0%	53 681	53 838	53 838
Social contributions	10 914	(122)	(1 498)	9 294	9 294	-	100.0%	9 185	8 716	8 716
Goods and services	46 668	-	7 687	54 355	54 259	96	99.8%	58 849	59 287	59 287

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

<b>Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES</b>										
	<b>2019/20</b>					<b>2018/19</b>				
	<b>Adjusted Appropriation</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final appropriation</b>	<b>Final Appropriation</b>	<b>Actual expenditure</b>	
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>	
Administrative fees	6	100	-	106	106	-	100.0%	54	54	
Advertising	140	(118)	-	22	22	-	100.0%	31	31	
Minor assets	216	(201)	-	15	15	-	100.0%	-	-	
Catering: Departmental activities	4 063	(441)	-	3 622	3 622	-	100.0%	3 307	3 307	
Communication	201	(177)	-	24	24	-	100.0%	42	42	
Computer services	300	(116)	-	184	184	-	100.0%	1	1	
Contractors	61	1	-	62	62	-	100.0%	266	266	
Agency and support / outsourced services	8 762	5 475	6 775	21 012	20 916	96	99.5%	21 981	22 039	
Fleet services	20	(20)	-	-	-	-	-	31	31	
Inventory: Fuel, oil and gas	141	(141)	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	210	(183)	-	27	27	-	100.0%	310	310	
Inventory: Materials and supplies	1	(1)	-	-	-	-	-	-	-	
Consumable supplies	1 281	(1 037)	-	244	244	-	100.0%	771	771	
Consumable: Stationery, printing and office supplies	7 516	(3 500)	-	4 016	4 016	-	100.0%	9 125	9 036	
Operating leases	9 270	(9 270)	-	-	-	-	-	-	-	
Property payments	6 341	3 529	-	9 870	9 870	-	100.0%	13 466	13 466	
Transport provided: Departmental activity	777	(618)	-	159	159	-	100.0%	-	-	
Travel and subsistence	5 970	1 457	-	7 427	7 427	-	100.0%	5 653	5 653	
Training and development	869	269	912	2 050	2 050	-	100.0%	1 003	1 003	

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

<b>Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES</b>										
	2019/20					2018/19				
	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	
Operating payments	73	5 151	-	5 224	5 224	-	100.0%	2 432	2 901	
Venues and facilities	450	(159)	-	291	291	-	100.0%	376	376	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>31 985</b>	-	<b>7 817</b>	<b>39 802</b>	<b>39 802</b>	-	<b>100.0%</b>	<b>32 121</b>	<b>35 602</b>	
Departmental agencies and accounts	7 085	-	-	7 085	7 085	-	100.0%	6 691	6 691	
Departmental agencies	7 085	-	-	7 085	7 085	-	100.0%	6 691	6 691	
Non-profit institutions	22 900	-	6 573	29 473	29 473	-	100.0%	23 273	25 557	
Households	2 000	-	1 244	3 244	3 244	-	100.0%	2 157	3 354	
Social benefits	-	-	468	468	468	-	100.0%	157	323	
Other transfers to households	2 000	-	776	2 776	2 776	-	100.0%	2 000	3 031	
<b>Payments for capital assets</b>	<b>277</b>	-	<b>340</b>	<b>617</b>	<b>617</b>	-	<b>100.0%</b>	<b>390</b>	<b>390</b>	
Machinery and equipment	277	-	340	617	617	-	100.0%	390	390	
Transport equipment	277	(84)	(193)	-	-	-	-	202	202	
Other machinery and equipment	-	84	533	617	617	-	100.0%	188	188	
Intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payment for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>148 109</b>	-	<b>11 042</b>	<b>159 151</b>	<b>159 055</b>	<b>96</b>	<b>99.9%</b>	<b>154 226</b>	<b>157 833</b>	

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

	2019/20					2018/19			
	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
<b>Economic classification</b>	<b>7 085</b>	-	-	<b>7 085</b>	<b>7 085</b>	-	<b>100.0%</b>	<b>6 691</b>	<b>6 691</b>
<b>Transfers and subsidies</b>	<b>7 085</b>	-	-	<b>7 085</b>	<b>7 085</b>	-	<b>100.0%</b>	<b>6 691</b>	<b>6 691</b>
Departmental agencies and accounts	7 085	-	-	7 085	7 085	-	100.0%	6 691	6 691
<b>Total</b>	<b>7 085</b>	-	-	<b>7 085</b>	<b>7 085</b>	-	<b>100.0%</b>	<b>6 691</b>	<b>6 691</b>

	2019/20					2018/19			
	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
<b>Economic classification</b>	<b>26 986</b>	<b>(537)</b>	<b>(2 907)</b>	<b>23 542</b>	<b>23 542</b>	-	<b>100.0%</b>	<b>22 673</b>	<b>22 673</b>
<b>Current payments</b>	<b>25 564</b>	-	<b>(2 907)</b>	<b>22 657</b>	<b>22 657</b>	-	<b>100.0%</b>	<b>22 186</b>	<b>22 186</b>
Compensation of employees	25 564	-	(2 907)	22 657	22 657	-	100.0%	22 186	22 186
Goods and services	1 422	(537)	-	885	885	-	100.0%	487	487
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	<b>166</b>
Households	-	-	-	-	-	-	-	-	166
<b>Payments for capital assets</b>	-	-	<b>9</b>	<b>9</b>	<b>9</b>	-	<b>100.0%</b>	<b>18</b>	<b>18</b>
Machinery and equipment	-	-	9	9	9	-	100.0%	18	18
<b>Total</b>	<b>26 986</b>	<b>(537)</b>	<b>(2 898)</b>	<b>23 551</b>	<b>23 551</b>	-	<b>100.0%</b>	<b>22 691</b>	<b>22 857</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

	2019/20					2018/19			
	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
<b>7.3 SPECIAL PROJECTS</b>									
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 404</b>	<b>3 055</b>	<b>7 381</b>	<b>11 840</b>	<b>11 840</b>	-	<b>100.0%</b>	<b>13 856</b>	<b>13 978</b>
Compensation of employees	-	-	-	-	-	-	-	59	59
Goods and services	1 404	3 055	7 381	11 840	11 840	-	100.0%	13 797	13 919
<b>Transfers and subsidies</b>	<b>22 925</b>	-	<b>6 743</b>	<b>29 668</b>	<b>29 668</b>	-	<b>100.0%</b>	<b>21 764</b>	<b>24 783</b>
Non-profit institutions	20 925	-	5 967	26 892	26 892	-	100.0%	19 764	22 048
Households	2 000	-	776	2 776	2 776	-	100.0%	2 000	2 735
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other Intangible assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>24 329</b>	<b>3 055</b>	<b>14 124</b>	<b>41 508</b>	<b>41 508</b>	-	<b>100.0%</b>	<b>35 620</b>	<b>38 761</b>
<b>7.4 EXTERNAL EXAMINATIONS</b>									
<b>Economic classification</b>									
<b>Current payments</b>	<b>77 778</b>	<b>(2 518)</b>	<b>(1 176)</b>	<b>74 084</b>	<b>74 084</b>	-	<b>100.0%</b>	<b>75 013</b>	<b>75 170</b>
Compensation of employees	42 083	-	(1 176)	40 907	40 907	-	100.0%	39 173	38 861
Goods and services	35 695	(2 518)	-	33 177	33 177	-	100.0%	35 840	36 309



**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

<b>7.4 EXTERNAL EXAMINATIONS</b>									
	2019/20					2018/19			
	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
<b>Economic classification</b>									
<b>Transfers and subsidies</b>									
Households	-	-	468	468	468	-	100.0%	157	453
	-	-	468	468	468	-	100.0%	157	453
<b>Payments for capital assets</b>									
Machinery and equipment	-	-	524	524	524	-	100.0%	141	141
	-	-	524	524	524	-	100.0%	141	141
<b>Total</b>	<b>77 778</b>	<b>(2 518)</b>	<b>(184)</b>	<b>75 076</b>	<b>75 076</b>	<b>-</b>	<b>100.0%</b>	<b>75 311</b>	<b>75 764</b>

<b>7.5 HIV AND AIDS (LIFE SKILLS EDUCATION) GRANT</b>									
	2019/20					2018/19			
	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
<b>Economic classification</b>									
<b>Current payments</b>									
Compensation of employees	5 317	-	193	5 510	5 510	-	100.0%	5 154	5 154
	1 532	-	(719)	813	813	-	100.0%	1 407	1 407
Goods and services	3 785	-	912	4 697	4 697	-	100.0%	3 747	3 747
<b>Transfers and subsidies</b>									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>									
Machinery and equipment	277	-	(193)	84	84	-	100.0%	202	202
	277	-	(193)	84	84	-	100.0%	202	202

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT  
for the year ended 31 March 2020**

<b>7.5 HIV AND AIDS (LIFE SKILLS EDUCATION) GRANT</b>										
	2019/20					2018/19				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
<b>Economic classification</b>	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
<b>Total</b>	5 594	-	-	5 594	5 594	-	100.0%	5 356	5 356	
<b>7.6 SOCIAL SECTOR EXPANDED PUBLIC WORKS PROGRAMME INCENTIVE GRANT FOR PROVINCES</b>										
	2019/20					2018/19				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
<b>Economic classification</b>	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
<b>Current payments</b>	1 700	-	(606)	1 094	1 044	50	95.4%	2 797	2 708	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	1 700	-	(606)	1 094	1 044	50	95.4%	2 797	2 708	
<b>Transfers and subsidies</b>	1 975	-	606	2 581	2 581	-	100.0%	3 509	3 509	
Non-profit institutions	1 975	-	606	2 581	2 581	-	100.0%	3 509	3 509	
Households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	29	29	
Machinery and equipment	-	-	-	-	-	-	-	29	29	
<b>Total</b>	3 675	-	-	3 675	3 625	50	98.6%	6 335	6 246	

DEPARTMENT OF EDUCATION  
VOTE 4

APPROPRIATION STATEMENT  
for the year ended 31 March 2020

7.7 EXPANDED PUBLIC WORKS PROGRAMME INCENTIVE GRANT FOR PROVINCES									
Economic classification	2019/20					2018/19			
	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
<b>Current payments</b>	2 662	-	-	2 662	2 616	46	98.3%	2 222	2 158
Compensation of employees	-	-	-	-	-	-	-	41	41
Goods and services	2 662	-	-	2 662	2 616	46	98.3%	2 181	2 117
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2 662</b>	<b>-</b>	<b>-</b>	<b>2 662</b>	<b>2 616</b>	<b>46</b>	<b>98.3%</b>	<b>2 222</b>	<b>2 158</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE APPROPRIATION STATEMENT**

*for the year ended 31 March 2020*

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

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

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

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

**3. Detail on payments for financial assets**

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

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

4.1 Per programme	Final Appropriation  R'000	Actual Expenditure  R'000	Variance  R'000	Variance as a % of Final Appropriation
<b>PUBLIC ORDINARY SCHOOLS EDUCATION</b>	5 127 882	5 135 679	(7 797)	-0.2%
The Programme overspent on Current Payments due to the payment of the prior year's rural allowances under Compensation of Employees (COE).				
<b>PUBLIC SPECIAL SCHOOLS EDUCATION</b>	178 214	174 918	3 296	1.8%
The under expenditure relates mainly to the underspending on Goods and Services of the LSPID Grant. Part of the under expenditure was committed at year end, and a roll-over was requested.				
<b>EXAMINATION AND EDUCATION RELATED SERVICES</b>	159 151	159 055	96	0.1%
The under expenditure can be attributed to the underspending on the EPWP Incentive and the EPWP Social Sector Grants.				

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE APPROPRIATION STATEMENT**

*for the year ended 31 March 2020*

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
<b>Current payments</b>				
Compensation of employees	5 251 287	5 281 624	(30 337)	-0.6%
Goods and services	631 159	632 643	(1 484)	-0.2%
Interest and rent on land	90	90	-	0.0%
<b>Transfers and subsidies</b>				
Departmental agencies and accounts	7 085	7 085	-	0.0%
Non-profit institutions	469 521	466 463	3 058	0.7%
Households	47 369	48 759	(1 390)	-2.9%
<b>Payments for capital assets</b>				
Buildings and other fixed structures	426 016	414 971	11 045	2.6%
Machinery and equipment	72 511	58 581	13 930	19.2%
Intangible assets	773	0	773	100.0%
<b>Payments for financial assets</b>	-	-	-	-

Over-expenditure on COE is as a result of the payment of rural allowances from the previous financial year. Goods and services overspent mainly due to the change in Infrastructure Projects from Capital to Current. Under expenditure on Non-profit institutions relates to school transfers as a result of schools not submitting their annual financial statements timeously. The over-expenditure on Households can be ascribed to the payment of leave gratuity. Buildings and other fixed structures under Payments for Capital Asset underspent, as funds were directed to infrastructure maintenance projects. The under expenditure on machinery and equipment relates to a delay in the payment of fleet services.

4.3 Per conditional grant	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
National School Nutrition Programme Grant	189 224	189 224	-	0.0%
Maths, Science and Technology Grant	25 948	25 948	-	0.0%
Learners for Profound Disabilities	11 298	8 002	3 296	29.2%
Education Infrastructure Grant	639 817	639 817	-	0.0%
Hiv and Aids (Life Skills Education) Grant	5 594	5 594	-	0.0%
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	3 675	3 625	50	1.4%
Expanded Public Works Programme Incentive Grant For Provinces	2 662	2 616	46	1.7%

Four of the seven Grants spent 100 percent of its allocation. Under-expenditure on the LSPID Grant can be attributed to under spending on goods and services. Both the EPWP Incentive and Social Sector Grants underspent less than 2% of its allocation.

**DEPARTMENT OF EDUCATION  
VOTE 4**

**STATEMENT OF FINANCIAL PERFORMANCE**

*for the year ended 31 March 2020*

	Note	2019/20 R'000	2018/19 R'000
<b>REVENUE</b>			
Annual appropriation	<u>1</u>	6 905 811	6 437 552
Departmental revenue	<u>2</u>	-	-
<b>TOTAL REVENUE</b>		<b>6 905 811</b>	<b>6 437 552</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	<u>3</u>	5 281 629	4 947 963
Goods and services	<u>4</u>	632 644	594 641
Interest and rent on land	<u>5</u>	90	215
<b>Total current expenditure</b>		<b>5 914 363</b>	<b>5 542 819</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	<u>6</u>	522 304	512 497
<b>Total transfers and subsidies</b>		<b>522 304</b>	<b>512 497</b>
<b>Expenditure for capital assets</b>			
Tangible assets	<u>7</u>	473 549	400 366
Intangible assets	<u>7</u>	-	-
<b>Total expenditure for capital assets</b>		<b>473 549</b>	<b>400 366</b>
<b>Payments for financial assets</b>		-	-
<b>TOTAL EXPENDITURE</b>		<b>6 910 216</b>	<b>6 455 682</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>(4 405)</b>	<b>(18 130)</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted funds		(4 405)	(18 130)
Annual appropriation		(7 798)	(18 818)
Conditional grants		3 393	688
Departmental revenue and NRF Receipts	<u>13</u>	-	-
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>(4 405)</b>	<b>(18 130)</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**STATEMENT OF FINANCIAL POSITION  
as at 31 March 2020**

	<i>Note</i>	2019/20 R'000	2018/19 R'000
<b>ASSETS</b>			
<b>Current assets</b>		<b>315 074</b>	<b>300 124</b>
Unauthorised expenditure	<u>8</u>	283 515	265 200
Cash and cash equivalents	<u>9</u>	5	5
Prepayments and advances	<u>10</u>	994	2 341
Receivables	<u>11</u>	30 560	32 578
<b>Non-current assets</b>		<b>68</b>	<b>100</b>
Receivables	<u>11</u>	68	100
<b>TOTAL ASSETS</b>		<b>315 142</b>	<b>300 224</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>314 309</b>	<b>299 650</b>
Voted funds to be surrendered to the Revenue Fund	<u>12</u>	34 167	20 945
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>13</u>	791	1 411
Bank overdraft	<u>14</u>	273 166	271 912
Payables	<u>15</u>	6 185	5 382
<b>TOTAL LIABILITIES</b>		<b>314 309</b>	<b>299 650</b>
<b>NET ASSETS</b>		<b>833</b>	<b>574</b>
<b>Represented by:</b>			
Recoverable revenue		833	574
<b>TOTAL</b>		<b>833</b>	<b>574</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**STATEMENT OF CHANGES IN NET ASSETS  
for the year ended 31 March 2020**

	<i>Note</i>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
<b>Recoverable revenue</b>			
Opening balance		574	475
Transfers:			
Irrecoverable amounts written off		-	-
Debts revised		259	99
Debts recovered (included in departmental receipts)		-	-
Debts raised		-	-
Closing balance		<u>833</u>	<u>574</u>
<b>TOTAL</b>		<u><b>833</b></u>	<u><b>574</b></u>



**DEPARTMENT OF EDUCATION  
VOTE 4**

**CASH FLOW STATEMENT  
for the year ended 31 March 2020**

	<i>Note</i>	2019/20 R'000	2018/19 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		<b>6 913 329</b>	<b>6 445 095</b>
Annual appropriated funds received	<i>1.1</i>	6 905 811	6 437 552
Departmental revenue received	<i>2</i>	7 518	6 715
Interest received	<i>2.3</i>	-	828
Net (increase)/decrease in working capital		(14 147)	(26 580)
Surrendered to Revenue Fund		(8 826)	(21 064)
Current payments		(5 895 958)	(5 523 786)
Interest paid	<i>5</i>	(90)	(215)
Transfers and subsidies paid		(522 304)	(512 497)
<b>Net cash flow available from operating activities</b>	<i>16</i>	<b>472 004</b>	<b>360 953</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	<i>7</i>	(473 549)	(400 366)
Decrease in non-current receivables	<i>2.4</i>	32	-
<b>Net cash flows from investing activities</b>		<b>(473 517)</b>	<b>(400 366)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/(decrease) in net assets		259	99
<b>Net cash flows from financing activities</b>		<b>259</b>	<b>99</b>
Net increase/(decrease) in cash and cash equivalents		(1 254)	(39 314)
Cash and cash equivalents at beginning of period		(271 907)	(232 593)
<b>Cash and cash equivalents at end of period</b>	<i>17</i>	<b>(273 161)</b>	<b>(271 907)</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**ACCOUNTING POLICIES**

**for the year ended 31 March 2020**

<b>Summary of significant accounting policies</b>	
<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>	
<b>1</b>	<b>Basis of preparation</b> The financial statements have been prepared in accordance with the Modified Cash Standard.
<b>2</b>	<b>Going concern</b> The financial statements have been prepared on a going concern basis.
<b>3</b>	<b>Presentation currency</b> Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
<b>4</b>	<b>Rounding</b> Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
<b>5</b>	<b>Foreign currency translation</b> 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.
<b>6</b>	<b>Comparative information</b>
<b>6.1</b>	<b>Prior period comparative information</b> 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.
<b>6.2</b>	<b>Current year comparison with budget</b> A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
<b>7</b>	<b>Revenue</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**ACCOUNTING POLICIES**

**for the year ended 31 March 2020**

<b>7.1</b>	<p><b>Appropriated funds</b></p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>
<b>7.2</b>	<p><b>Departmental revenue</b></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>
<b>7.3</b>	<p><b>Accrued departmental revenue</b></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"> <li>• it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and</li> <li>• the amount of revenue can be measured reliably.</li> </ul> <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>
<b>8</b>	<p><b>Expenditure</b></p>
<b>8.1</b>	<p><b>Compensation of employees</b></p>
<b>8.1.1</b>	<p><b>Salaries and wages</b></p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
<b>8.1.2</b>	<p><b>Social contributions</b></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>
<b>8.2</b>	<p><b>Other expenditure</b></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>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**ACCOUNTING POLICIES**

*for the year ended 31 March 2020*

<b>8.3</b>	<p><b>Accruals and payables not recognised</b></p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.</p>
<b>8.4</b>	<p><b>Leases</b></p>
<b>8.4.1</b>	<p><b>Operating leases</b></p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
<b>8.4.2</b>	<p><b>Finance leases</b></p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> <li>• cost, being the fair value of the asset; or</li> <li>• the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.</li> </ul>
<b>9</b>	<p><b>Aid Assistance</b></p>
<b>9.1</b>	<p><b>Aid assistance received</b></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>
<b>9.2</b>	<p><b>Aid assistance paid</b></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>
<b>10</b>	<p><b>Cash and cash equivalents</b></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>
<b>11</b>	<p><b>Prepayments and advances</b></p>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**ACCOUNTING POLICIES**

**for the year ended 31 March 2020**

	<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>&lt;Indicate when prepayments and advances are expensed and under what circumstances.&gt;</p>
<b>12</b>	<p><b>Loans and receivables</b></p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>
<b>13</b>	<p><b>Investments</b></p> <p>Investments are recognised in the statement of financial position at cost.</p>
<b>14</b>	<p><b>Financial assets</b></p>
<b>14.1</b>	<p><b>Financial assets (not covered elsewhere)</b></p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
<b>14.2</b>	<p><b>Impairment of financial assets</b></p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
<b>15</b>	<p><b>Payables</b></p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
<b>16</b>	<p><b>Capital Assets</b></p>
<b>16.1</b>	<p><b>Immovable capital assets</b></p> <p>Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>
<b>16.2</b>	<p><b>Movable capital assets</b></p>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**ACCOUNTING POLICIES**

**for the year ended 31 March 2020**

	<p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Biological assets are subsequently carried at fair value.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
<b>16.3</b>	<p><b>Intangible assets</b></p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
<b>16.4</b>	<p><b>Project Costs: Work-in-progress</b></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>
<b>17</b>	<b>Provisions and Contingents</b>
<b>17.1</b>	<b>Provisions</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**ACCOUNTING POLICIES**

**for the year ended 31 March 2020**

	<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>
<b>17.2</b>	<p><b>Contingent liabilities</b></p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
<b>17.3</b>	<p><b>Contingent assets</b></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>
<b>17.4</b>	<p><b>Capital commitments</b></p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>
<b>18</b>	<p><b>Unauthorised expenditure</b></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"><li>• approved by Parliament or the Provincial Legislature with funding and the related funds are received; or</li><li>• approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or</li><li>• transferred to receivables for recovery.</li></ul> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
<b>19</b>	<p><b>Fruitless and wasteful expenditure</b></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>
<b>20</b>	<p><b>Irregular expenditure</b></p>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**ACCOUNTING POLICIES**

**for the year ended 31 March 2020**

	<p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, 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>
<b>21</b>	<p><b>Changes in accounting estimates and errors</b></p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
<b>22</b>	<p><b>Events after the reporting date</b></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>
<b>23</b>	<p><b>Principal-Agent arrangements</b></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>
<b>24</b>	<p><b>Departures from the MCS requirements</b></p> <p>Management has concluded that the financial statements present fairly the department's primary and secondary information; the department with the standard.</p>
<b>25</b>	<p><b>Capitalisation reserve</b></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>
<b>26</b>	<p><b>Recoverable revenue</b></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</p>



**DEPARTMENT OF EDUCATION  
VOTE 4**

**ACCOUNTING POLICIES**

**for the year ended 31 March 2020**

	either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
<b>27</b>	<p><b>Related party transactions</b></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>
<b>28</b>	<p><b>Inventories</b></p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
<b>29</b>	<p><b>Public-Private Partnerships</b></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>
<b>30</b>	<p><b>Employee benefits</b></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>
<b>31</b>	<p><b>Transfers of functions</b></p> <p>Transfers 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>Transfers 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>
<b>32</b>	<p><b>Mergers</b></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>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

**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:

	<b>Final Appropriation</b>	<b>2019/20 Actual Funds Received</b>	<b>Funds not requested/ not received</b>	<b>Final Appropriation</b>	<b>2018/19 Appropriation received</b>	<b>Funds not requested /not received</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Administration	680 067	680 067	-	660 440	660 440	-
Public Ordinary School Education	5 127 882	5 127 882	-	4 786 657	4 786 657	-
Independent School Subsidy	10 080	10 080	-	9 599	9 599	-
Public Special School Education	178 214	178 214	-	159 741	159 741	-
Early Childhood Development	102 464	102 464	-	98 461	98 461	-
Infrastructure Development	647 953	647 953	-	568 428	568 428	-
Examination and Education Related Services	159 151	159 151	-	154 226	154 226	-
<b>Total</b>	<b>6 905 811</b>	<b>6 905 811</b>	<b>-</b>	<b>6 437 552</b>	<b>6 437 552</b>	<b>-</b>

**1.2 Conditional grants\***

	<i>Note</i>	<b>2019/2020 R'000</b>	<b>2018/19 R'000</b>
Total grants received	32	<u>878 219</u>	<u>784 291</u>

* It should be noted that the Conditional Grants are included in the amounts as per Final Appropriation in Note 1.1
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**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

**2. Departmental revenue**

	Note	2019/2020 R'000	2018/19 R'000
Sales of goods and services other than capital assets	2.1	6 371	6 013
Fines, penalties and forfeits	2.2	136	38
Interest, dividends and rent on land	2.3	-	828
Transactions in financial assets and liabilities	2.4	1 011	664
<b>Total revenue collected</b>		<b>7 518</b>	<b>7 543</b>
Less: Own revenue included in appropriation	13	(7 518)	(7 543)
<b>Departmental revenue collected</b>		<b>-</b>	<b>-</b>

**2.1 Sales of goods and services other than capital assets**

	Note	2019/20 R'000	2018/19 R'000
Sales of goods and services produced by the department	2	6 371	6 013
Sales by market establishment		361	464
Administrative fees		6 010	5 549
<b>Total</b>		<b>6 371</b>	<b>6 013</b>

**2.2 Fines, penalties and forfeits**

	Note	2019/20 R'000	2018/19 R'000
Fines	2	136	38
Penalties		-	-
<b>Total</b>		<b>136</b>	<b>38</b>

**2.3 Interest, dividends and rent on land**

	Note	2019/20 R'000	2018/19 R'000
Interest	2	-	828
<b>Total</b>		<b>-</b>	<b>828</b>

**2.4 Transactions in financial assets and liabilities**

	Note	2019/20 R'000	2018/19 R'000
Other Receipts including Recoverable Revenue	2	1 011	664
<b>Total</b>		<b>1 011</b>	<b>664</b>

**3. Compensation of employees**

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

**3.1 Salaries and Wages**

	<i>Note</i>	<b>2019/2020 R'000</b>	<b>2018/19 R'000</b>
Basic salary		3 829 591	3 622 724
Performance award		5 420	6 136
Service Based		5 347	8 588
Compensative/circumstantial		214 100	152 393
Other non-pensionable allowances		529 890	503 855
<b>Total</b>		<b><u>4 584 348</u></b>	<b><u>4 293 696</u></b>

**3.2 Social contribution**

	<i>Note</i>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
<b>Employer contributions</b>			
Pension		472 259	446 773
Medical		222 951	205 570
UIF		640	639
Bargaining council		411	392
Official unions and associations		895	893
Insurance		125	-
<b>Total</b>		<b><u>697 281</u></b>	<b><u>654 267</u></b>
<b>Total compensation of employees</b>		<b><u>5 281 629</u></b>	<b><u>4 947 963</u></b>
 Average number of employees		 <b><u>12 890</u></b>	 <b><u>12 832</u></b>

**4. Goods and services**

	<i>Note</i>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
Administrative fees		1 243	584
Advertising		697	670
Minor assets	<u>4.1</u>	844	337
Bursaries (employees)		1 103	676
Catering		18 746	10 196
Communication		4 578	4 566
Computer services	<u>4.2</u>	6 207	7 409
Consultants: Business and advisory services		43 182	43 019
Legal services		3 944	4 738
Contractors		1 446	2 809
Agency and support / outsourced services		62 875	65 142
Entertainment		-	1
Audit cost – external	<u>4.3</u>	13 162	12 331
Fleet services		2 462	3 057

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

Inventory	4.4	88 670	64 145
Consumables	4.5	12 880	18 235
Operating leases		14 557	14 549
Property payments	4.6	129 078	149 630
Rental and hiring		371	1 795
Transport provided as part of the departmental activities		145 382	128 116
Travel and subsistence	4.7	64 050	50 012
Venues and facilities		1 771	1 216
Training and development		4 041	4 031
Other operating expenditure	4.8	11 355	7 377
<b>Total</b>		<b>632 644</b>	<b>594 641</b>

**4.1 Minor assets**

	Note	2019/20	2018/19
	4	R'000	R'000
<b>Tangible assets</b>			
Machinery and equipment		844	337
<b>Intangible assets</b>			
Software		-	-
<b>Total</b>		<b>844</b>	<b>337</b>

**4.2 Computer services**

	Note	2019/20	2018/19
	4	R'000	R'000
SITA computer services		4 800	6 298
External computer service providers		1 407	1 111
<b>Total</b>		<b>6 207</b>	<b>7 409</b>

**4.3 Audit cost – External**

	Note	2019/20	2018/19
	4	R'000	R'000
Regularity audits		13 162	12 331
<b>Total</b>		<b>13 162</b>	<b>12 331</b>

**4.4 Inventory**

	Note	2019/20	2018/19
	4	R'000	R'000
Learning, teaching and support material		13 453	16 214
Other supplies	4.4.1	75 217	47 931
<b>Total</b>		<b>88 670</b>	<b>64 145</b>

**4.4.1 Other supplies**

	Note	2019/20	2018/19
	4.4	R'000	R'000

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

Assets for distribution	66 819	45 193
Machinery and equipment	18 802	1 696
School furniture	8 563	9 759
Sports and recreation	-	2 145
Other assets for distribution	39 454	31 593
Other	8 398	2 738
<b>Total</b>	<b>75 217</b>	<b>47 931</b>

**4.5 Consumables**

	Note 4	2019/20 R'000	2018/19 R'000
Consumable supplies		3 587	2 736
Uniform and clothing		-	80
Household supplies		1 185	962
Building material and supplies		204	94
IT consumables		404	206
Other consumables		1 794	1 394
Stationery, printing and office supplies		9 293	15 499
<b>Total</b>		<b>12 880</b>	<b>18 235</b>

**4.6 Property payments**

	Note 4	2019/20 R'000	2018/19 R'000
Municipal services		8 034	7 148
Property maintenance and repairs		92 349	107 481
Other		28 695	35 001
<b>Total</b>		<b>129 078</b>	<b>149 630</b>

**4.7 Travel and subsistence**

	Note 4	2019/20 R'000	2018/19 R'000
Local		62 141	48 568
Foreign		1 909	1 444
<b>Total</b>		<b>64 050</b>	<b>50 012</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

**4.8 Other operating expenditure**

	Note	2019/20 R'000	2018/19 R'000
Professional bodies, membership and subscription fees	4	165	31
Resettlement costs		889	1 266
Other		10 301	6 080
<b>Total</b>		<b>11 355</b>	<b>7 377</b>

**5. Interest and rent on land**

	Note	2019/20 R'000	2018/19 R'000
Interest paid		90	215
<b>Total</b>		<b>90</b>	<b>215</b>

**6. Transfers and subsidies**

	Note	2019/20 R'000	2018/19 R'000
Departmental agencies and accounts	Annex 1A	7 085	6 691
Non-profit institutions	Annex 1B	466 462	444 878
Households	Annex 1C	48 757	60 928
<b>Total</b>		<b>522 304</b>	<b>512 497</b>

**7. Expenditure for capital assets**

	Note	2019/20 R'000	2018/19 R'000
<b>Tangible assets</b>		<b>473 549</b>	<b>400 366</b>
Buildings and other fixed structures	30	414 972	328 476
Machinery and equipment	28	58 577	71 890
<b>Intangible assets</b>			
Software	29	-	-
<b>Total</b>		<b>473 549</b>	<b>400 366</b>

**7.1 Analysis of funds utilised to acquire capital assets – 2019/20**

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
<b>Tangible assets</b>	<b>473 549</b>	-	<b>473 549</b>
Buildings and other fixed structures	414 972	-	414 972
Machinery and equipment	58 577	-	58 577
<b>Intangible assets</b>	-	-	-
Software	-	-	-
<b>Total</b>	<b>473 549</b>	<b>-</b>	<b>473 549</b>

**7.2 Analysis of funds utilised to acquire capital assets – 2018/19**

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
<b>Tangible assets</b>	<b>400 366</b>	-	<b>400 366</b>
Buildings and other fixed structures	328 476	-	328 476
Machinery and equipment	71 890	-	71 890
<b>Intangible assets</b>	-	-	-
Software	-	-	-
<b>Total</b>	<b>400 366</b>	<b>-</b>	<b>400 366</b>

**7.3 Finance lease expenditure included in Expenditure for capital assets**

	<i>Note</i>	2019/20	2018/19
		R'000	R'000
<b>Tangible assets</b>			
Machinery and equipment		21 761	25 698
<b>Total</b>		<b>21 761</b>	<b>25 698</b>



**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

**8. Unauthorised expenditure**

**8.1 Reconciliation of unauthorised expenditure**

	<i>Note</i>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
Opening balance		265 200	246 382
Unauthorised expenditure – discovered in current year (as restated)		18 315	18 818
<b>Closing balance</b>		<b><u>283 515</u></b>	<b><u>265 200</u></b>
<b>Analysis of closing balance</b>			
Unauthorised expenditure awaiting authorisation		283 515	265 200
Unauthorised expenditure approved without funding and not derecognised		-	-
<b>Total</b>		<b><u>283 515</u></b>	<b><u>265 200</u></b>

**8.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification**

	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
Capital	-	-
Current	283 515	265 200
Transfers and subsidies	-	-
<b>Total</b>	<b><u>283 515</u></b>	<b><u>265 200</u></b>

**8.3 Analysis of unauthorised expenditure awaiting authorisation per type**

	<b>2019/20 R'000</b>	<b>2018/17 R'000</b>
Unauthorised expenditure relating to overspending of the vote or a main division within a vote	283 515	265 200
<b>Total</b>	<b><u>283 515</u></b>	<b><u>265 200</u></b>

**8.4 Details of unauthorised expenditure – current year**

<b>Incident</b>	<b>Disciplinary steps taken/criminal proceedings</b>	<b>2019/20 R'000</b>
Over-expenditure on the main vote	None	18 315
<b>Total</b>		<b><u>18 315</u></b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

**9. Cash and cash equivalents**

	<i>Note</i>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
Cash on hand		5	5
<b>Total</b>		<b>5</b>	<b>5</b>

**10. Prepayments and advances**

	<i>Note</i>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
Travel and subsistence		994	2 341
<b>Total</b>		<b>994</b>	<b>2 341</b>

**11. Receivables**

		<b>2019/20</b>		<b>2018/19</b>			
	<i>Note</i>	<b>Current R'000</b>	<b>Non- current R'000</b>	<b>Total R'000</b>	<b>Current R'000</b>	<b>Non- current R'000</b>	<b>Total R'000</b>
Claims recoverable	<i>11.1</i>	4 089	-	4 089	7 558	-	7 558
Recoverable expenditure	<i>11.2</i>	24 388	-	24 388	23 152	-	23 152
Other receivables	<i>11.3</i>	2 083	68	2 151	1 868	100	1 968
<b>Total</b>		<b>30 560</b>	<b>68</b>	<b>30 628</b>	<b>32 578</b>	<b>100</b>	<b>32 678</b>

**11.1 Claims recoverable**

	<i>Note</i>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
National departments		3 005	6 642
Provincial departments		1 084	916
<b>Total</b>		<b>4 089</b>	<b>7 558</b>

**11.2 Recoverable expenditure (disallowance accounts)**

	<i>Note</i>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
Sal: Disallowance Acc		21 326	19 873
Sal: Tax Debt		3 062	3 105
GEHS Refund Control		-	171
Salary Medical Aid		-	3
Salary Pension Fund		-	-
<b>Total</b>		<b>24 388</b>	<b>23 152</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

**11.3 Other receivables**

	<i>Note</i>	<b>2019/20</b>	<b>2018/19</b>
	<i>11</i>	<b>R'000</b>	<b>R'000</b>
Debt Account		2 151	1 968
<b>Total</b>		<b><u>2 151</u></b>	<b><u>1 968</u></b>

**11.4 Impairment of receivables**

	<i>Note</i>	<b>2019/20</b>	<b>2018/19</b>
		<b>R'000</b>	<b>R'000</b>
Estimate of impairment of receivables		17 786	13 893
<b>Total</b>		<b><u>17 786</u></b>	<b><u>13 893</u></b>

Impairment is in terms of the departmental debt management policy
---

**12. Voted funds to be surrendered to the Revenue Fund**

	<i>Note</i>	<b>2019/20</b>	<b>2018/19</b>
		<b>R'000</b>	<b>R'000</b>
Opening balance		20 945	32 496
Transfer from statement of financial performance (as restated)		(4 405)	(18 130)
Add: Unauthorised expenditure for current year	<i>8</i>	18 315	18 818
Voted funds not requested/not received	<i>1.1</i>	-	-
Paid during the year		(688)	(12 239)
<b>Closing balance</b>		<b><u>34 167</u></b>	<b><u>20 945</u></b>

**13. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund**

	<i>Note</i>	<b>2019/20</b>	<b>2018/19</b>
		<b>R'000</b>	<b>R'000</b>
Opening balance		1 411	2 693
Transfer from Statement of Financial Performance		-	-
Own revenue included in appropriation		7 518	7 543
Paid during the year		(8 138)	(8 825)
<b>Closing balance</b>		<b><u>791</u></b>	<b><u>1 411</u></b>

**14. Bank Overdraft**

	<i>Note</i>	<b>2019/20</b>	<b>2018/19</b>
		<b>R'000</b>	<b>R'000</b>
Consolidated Paymaster General Account		273 166	271 912
<b>Total</b>		<b><u>273 166</u></b>	<b><u>271 912</u></b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

**15. Payables – current**

	<i>Note</i>	<b>2019/20</b>	<b>2018/19</b>
		<b>R'000</b>	<b>R'000</b>
Advances received	<i>15.1</i>	1 278	1 846
Clearing accounts	<i>15.2</i>	4 907	3 536
<b>Total</b>		<b>6 185</b>	<b>5 382</b>

**15.1 Advances received**

	<i>Note</i>	<b>2019/20</b>	<b>2018/19</b>
		<b>R'000</b>	<b>R'000</b>
Other institutions	<i>15</i>	1 278	1 846
<b>Total</b>		<b>1 278</b>	<b>1 846</b>

**15.2 Clearing accounts**

	<i>Note</i>	<b>2019/20</b>	<b>2018/19</b>
		<b>R'000</b>	<b>R'000</b>
Description			
Salary ACB Recall		2 652	2 171
Salary Income Tax		1 995	249
Salary Garnishee Order		67	889
Salary UIF		5	6
Salary GEHS		2	159
Salary Official Unions		2	1
Salary Bargaining Council		5	3
Salary Pension Fund		146	58
Salary Medical Aid		33	-
<b>Total</b>		<b>4 907</b>	<b>3 536</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

**16. Net cash flow available from operating activities**

	<i>Note</i>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
Net surplus/(deficit) as per Statement of Financial Performance		(4 405)	(18 130)
Add back non cash/cash movements not deemed operating activities		476 409	379 083
(Increase)/decrease in receivables – current		2 018	(9 428)
(Increase)/decrease in prepayments and advances		1 347	(1 495)
Increase/(decrease) in payables – current		803	3 161
Proceeds from sale of capital assets		-	-
Expenditure on capital assets		473 549	400 366
Surrenders to Revenue Fund		(8 826)	(21 064)
Voted funds not requested/not received		-	-
Own revenue included in appropriation		7 518	7 543
<b>Net cash flow generated by operating activities</b>		<b>472 004</b>	<b>360 953</b>

**17. Reconciliation of cash and cash equivalents for cash flow purposes**

	<i>Note</i>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
Consolidated Paymaster General account		(273 166)	(271 912)
Cash on hand		5	5
<b>Total</b>		<b>(273 161)</b>	<b>(271 907)</b>

**18. Contingent liabilities and contingent assets**

**18.1 Contingent liabilities**

	<i>Note</i>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
<b>Liable to</b>			
<b>Nature</b>			
Motor vehicle guarantees	<i>Annex 2A</i>	-	-
Housing loan guarantees	<i>Annex 2A</i>	348	353
Other guarantees	<i>Annex 2A</i>	-	-
Claims against the department	<i>Annex 2B</i>	84 617	74 950
Intergovernmental payables (unconfirmed balances)	<i>Annex 4</i>	772	780
Environmental rehabilitation liability	<i>Annex 2A</i>	-	-
Other	<i>Annex 2A</i>	-	-
<b>Total</b>		<b>85 737</b>	<b>76 083</b>

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

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

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**

	<i>Note</i>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
<b>Nature of contingent asset</b>			
Carospan t/a Nashua		-	1 875
Employee benefit leave credits		466	254
MJ Matebese		43	38
AA Pieters		8	8
<b>Total</b>		<b><u>517</u></b>	<b><u>2 175</u></b>

Contingent assets disclosed above include credits to be applied in the departments favour and claims for damages on departmental vehicles.

It is not practical to estimate the financial effect, amount or timing of any outflow from the time a claim is instituted in favour of the state until such time that the matter has been finalised in court or settled.

**19. Capital commitments**

	<i>Note</i>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
Infrastructure projects		1 553 604	837 358
Machinery and equipment		-	62
<b>Total</b>		<b><u>1 553 604</u></b>	<b><u>837 420</u></b>

Current commitments is not included in the comparative figures as a result of the change in the Modified Cash Standard which requires only capital commitments be disclosed.

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

**20. Accruals and payables not recognised**

**20.1 Accruals**

			2019/20 R'000	2018/19 R'000
<b>Listed by economic classification</b>				
	<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>
Goods and services	15 884	47 172	63 056	30 344
Interest and rent on land	-	-	-	2
Transfers and subsidies	2 948	614	3 562	3 008
Capital assets	5 356	25 947	31 303	54 454
Other	2 336	2	2 338	4 566
<b>Total</b>	<b>26 524</b>	<b>73 735</b>	<b>100 259</b>	<b>92 374</b>
		<i>Note</i>	2019/20 R'000	2018/19 R'000
<b>Listed by programme level</b>				
Administration			47 137	25 784
Public ordinary school education			10 391	13 118
Public special school education			502	780
Early childhood development			99	78
Infrastructure development			40 613	48 901
Examination and education related services			1 517	3 713
<b>Total</b>			<b>100 259</b>	<b>92 374</b>

**20.2 Payables not recognised**

			2019/20 R'000	2018/19 R'000
<b>Listed by economic classification</b>				
	<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>
Goods and services	48 841	76 775	125 616	42 185
Interest and rent on land	-	-	-	-
Transfers and subsidies	5 570	7 075	12 645	1 720
Capital assets	20 790	15 503	36 293	4 682
Other	67	83	150	151
<b>Total</b>	<b>75 268</b>	<b>99 436</b>	<b>174 704</b>	<b>48 738</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

	Note	2019/20 R'000	2018/19 R'000
<b>Listed by programme level</b>			
Administration		42 119	19 013
Public ordinary school education		73 398	21 541
Public special school education		790	42
Early childhood development		1 045	107
Infrastructure development		39 389	1 811
Examination and education related services		17 963	6 224
<b>Total</b>		<b>174 704</b>	<b>48 738</b>

	Note	2019/20 R'000	2018/19 R'000
<b>Included in the above totals are the following:</b>			
Confirmed balances with other departments	Annex 4	790	33
Confirmed balances with other government entities	Annex 4	-	-
<b>Total</b>		<b>790</b>	<b>33</b>

**21. Employee benefits**

	Note	2019/20 R'000	2018/19 R'000
Leave entitlement		28 940	28 430
Service bonus		153 984	145 175
Performance awards		-	-
Capped leave commitments		295 021	310 023
Other		19 974	58 873
<b>Total</b>		<b>497 919</b>	<b>542 501</b>

*At this stage the department is not able to reliably measure the long term portion of the long service awards.*

*Negative leave balances for 90 officials amounting to R465 574.97 are not included in the leave entitlement amount disclosed for the current financial year.*



**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

**22. Lease commitments**

**22.1 Operating leases**

2019/20	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	-	-	9 796	235	10 031
Later than 1 year and not later than 5 years	-	-	30 733	-	30 733
Later than five years	-	-	-	-	-
<b>Total lease commitments</b>	-	-	<b>40 529</b>	<b>235</b>	<b>40 764</b>

2018/19	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	-	-	3 643	7	3 650
Later than 1 year and not later than 5 years	-	-	-	-	-
Later than five years	-	-	-	-	-
<b>Total lease commitments</b>	-	-	<b>3 643</b>	<b>7</b>	<b>3 650</b>

<i>Material lease agreement included in this note relates to the building lease of Namakwa District Office.</i>
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**22.2 Finance leases**

2019/20	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	-	-	-	10 485	<b>10 485</b>
Later than 1 year and not later than 5 years	-	-	-	11 959	<b>11 959</b>
Later than five years	-	-	-	-	-
<b>Total lease commitments</b>	-	-	-	<b>22 444</b>	<b>22 444</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

2018/19	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	-	-	-	15 701	15 701
Later than 1 year and not later than 5 years	-	-	-	15 021	15 021
Later than five years	-	-	-	-	-
<b>Total lease commitments</b>	-	-	-	<b>30 722</b>	<b>30 722</b>

Lease amount included in this note relates to fleet trading account managed by the Northern Cape Fleet Trading Entity.

**23. Irregular expenditure**

**23.1 Reconciliation of irregular expenditure**

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Opening balance		1 985 337	1 659 144
Add: Irregular expenditure – relating to prior year		134 864	12 302
Add: Irregular expenditure – relating to current year		522 380	313 891
Less: Amounts not condoned and not recoverable		-	-
<b>Closing balance</b>		<b>2 642 581</b>	<b>1 985 337</b>

**Analysis of awaiting condonation per age  
classification**

Current year	522 380	313 891
Prior years	2 120 201	1 671 446
<b>Total</b>	<b>2 642 581</b>	<b>1 985 337</b>

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.

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

**23.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)**

<b>Incident</b>	<b>Disciplinary steps taken/criminal proceedings</b>	<b>2019/20 R'000</b>
UIFW 4.2 - 1 No deviation on bid process >R500 000		421 067
UIFW 4.2 - 12 Expired Leases		787
UIFW 4.2 - 14 Transport of scholars		136 399
UIFW 4.2 - 2 a Min 3 Quotes for R1 to R500 000		1 258
UIFW 4.2 - 2 b Bidding process for > R500 000		25 840
UIFW 4.2 - 5 Exp exceed invoice/quote/order amounts		909
UIFW 4.2 - 9 Public Works		7 352
UIFW 4.2 - 10 IDT		63 632
<b>Total</b>		<b>657 244</b>

**23.3 Details of irregular expenditures under assessment (not included in the main note)**

<b>Incident</b>	<b>2019/20 R'000</b>
Roads and Public Works Procurement	30 428
Min 3 Quotes for R1 to R500 000	1 097
Bidding process for > R500 000	1 205
<b>Total</b>	<b>32 730</b>

**24. Fruitless and wasteful expenditure**

**24.1 Reconciliation of fruitless and wasteful expenditure**

	<i>Note</i>	<b>2019/20 R'000</b>	<b>2018/19 R'000</b>
Opening balance		3 470	3 227
Fruitless and wasteful expenditure – relating to current year		347	243
<b>Closing balance</b>		<b>3 817</b>	<b>3 470</b>

**24.2 Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation)**

<b>Incident</b>	<b>Disciplinary steps taken/criminal proceedings</b>	<b>2019/20 R'000</b>
Interest on overdue accounts		90
Project planning and coordination		257
<b>Total</b>		<b>347</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

**25. Related party transactions**

All departments in the Northern Cape Province are related parties.

The Department occupies buildings for office space that is under the custodianship of the Department of Roads and Public Works @ Rnil rental. The Department of Roads and Public Works is also responsible for infrastructure procurement process for the Northern Cape Department of Education projects.

**26. Key management personnel**

	No. of Individuals	2019/20 R'000	2018/19 R'000
Political office bearers (provide detail below)	1	1 978	1 978
Officials:			
Level 15 to 16	2	3 879	3 883
Level 14 (incl. CFO if at a lower level)	9	12 292	11 685
Family members of key management personnel	17	9 735	9 229
<b>Total</b>		<b>27 884</b>	<b>26 775</b>

**27. Provisions**

	<i>Note</i>	2019/20 R'000	2018/19 R'000
1. VN Sikondwana (Litigation)		-	48
2. S Griqua obo MJ Griqua (Litigation)		-	125
<b>Total</b>		<b>-</b>	<b>173</b>

Sikondwana: arbitration award made by the Department's Labour Relations Council where the Department made a payment of R47 699.25 in full and final settlement.

S Griqua: was a claim for damages against the Department for injuries suffered by a learner, payment was made as per court order.

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

**25. Reconciliation of movement in provisions – 2019/20**

	Provision 1	Provision 2	Total provisions
	R'000	R'000	R'000
Opening balance	48	125	<b>173</b>
Increase in provision			-
Settlement of provision	(48)	(125)	<b>(173)</b>
Unused amount reversed	-	-	-
Reimbursement expected from third party	-	-	-
Change in provision due to change in estimation of inputs	-	-	-
<b>Closing balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

**27.2 Reconciliation of movement in provisions – 2018/2019**

	Provision 1	Provision 2	Total provisions
	R'000	R'000	R'000
Opening balance	-	-	-
Increase in provision	48	125	<b>173</b>
Settlement of provision	-	-	-
Unused amount reversed	-	-	-
Reimbursement expected from third party	-	-	-
Change in provision due to change in estimation of inputs	-	-	-
<b>Closing balance</b>	<b>48</b>	<b>125</b>	<b>173</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

**28. Non-adjusting events after reporting date**

Nature of event	2019/20 R'000
COVID-19 Pandemic	-
<b>Total</b>	-

The declaration of the National State of Disaster before the financial year end and the subsequent impact of COVID-19 has required the Department to reprioritise its budget and adjust its plans for the 2020/21 Financial Year. The 2020/21 Special Adjustment to the budget of the department resulted in the reduction of the Conditional Grants by a total of R90,2 million. The Education Infrastructure Grant is the worst affected with a reduction of R82 million. The reduction of Conditional Grants is part of government's reprioritisation efforts in response to the COVID-19 pandemic.

The department was granted special permission by the National Department of Basic Education to utilize R200 million through the Education Infrastructure Grant in order to respond to the emerging COVID-19 related needs. This has been facilitated by way of deferral of capital projects to the outer years of the MTEF cycle. As at the 31st of July 2020, the department has spent a total of R88.2 million towards combating COVID-19.

**29. Movable Tangible Capital Assets**

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020**

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>MACHINERY AND EQUIPMENT</b>	143 970	-	58 131	(31)	202 070
Transport assets	11 468	-	-	-	11 468
Computer equipment	21 404	-	3 683	(23)	25 064
Furniture and office equipment	16 131	-	1 288	(8)	17 411
Other machinery and equipment	94 967	-	53 160	-	148 127
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>143 970</b>	<b>-</b>	<b>58 131</b>	<b>(31)</b>	<b>202 070</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

**Movable Tangible Capital Assets under investigation**

	<b>Number</b>	<b>Value R'000</b>
<b>Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:</b>		
Machinery and equipment	141	1 512

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 Additions**

**ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020**

	<b>Cash</b>	<b>Non-cash</b>	<b>(Capital Work in Progress current costs and finance lease payments)</b>	<b>Received current, not paid (Paid current year, received prior year)</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>MACHINERY AND EQUIPMENT</b>	58 578	21 412	(21 761)	(98)	58 131
Transport assets	15 646	-	(15 646)	-	-
Computer equipment	3 371	196	-	116	3 683
Furniture and office equipment	1 186	193	-	(91)	1 288
Other machinery and equipment	38 375	21 023	(6 115)	(123)	53 160
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>58 578</b>	<b>21 412</b>	<b>(21 761)</b>	<b>(98)</b>	<b>58 131</b>

**29.2 Disposals**

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

**DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR  
THE YEAR ENDED 31 MARCH 2020**

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	-	31	31	-
Transport assets	-	-	-	-
Computer equipment	-	23	23	-
Furniture and office equipment	-	8	8	-
Other machinery and equipment	-	-	-	-
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>-</b>	<b>31</b>	<b>31</b>	<b>-</b>

**29.3 Movement for 2018/19**

**MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31  
MARCH 2019**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	123 461	-	26 567	(6 058)	143 970
Transport assets	11 468	-	-	-	11 468
Computer equipment	25 282	-	1 624	(5 502)	21 404
Furniture and office equipment	15 584	-	886	(339)	16 131
Other machinery and equipment	71 127	-	24 057	(217)	94 967
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>123 461</b>	<b>-</b>	<b>26 567</b>	<b>(6 058)</b>	<b>143 970</b>

**29.4 Minor assets**



**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2020**

	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	-	-	-	20 786	-	20 786
Value adjustments	-	-	-	(27)	-	(27)
Additions	-	-	-	1 174	-	1 174
Disposals	-	-	-	(12)	-	(12)
<b>TOTAL MINOR ASSETS</b>	-	-	-	<b>21 921</b>	-	<b>21 921</b>

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	-	-	-
Number of minor assets at cost	-	-	-	13 470	-	13 470
<b>TOTAL NUMBER OF MINOR ASSETS</b>	-	-	-	<b>13 470</b>	-	<b>13 470</b>

**Minor Capital Assets under investigation**

	Number	Value R'000
<b>Included in the above total of the minor capital assets per the asset register are assets that are under investigation:</b>		
Machinery and equipment	627	952

*The assets under investigation include those which there are uncertainty on the existence of the asset as they are not allocated to custodians*

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2019**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	21 923	-	21 923
Prior period error	-	-	-	-	-	-
Additions	-	-	-	676	-	676
Disposals	-	-	-	(1 813)	-	(1 813)
<b>TOTAL MINOR ASSETS</b>	-	-	-	<b>20 786</b>	-	<b>20 786</b>

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	-	-	-
Number of minor assets at cost	-	-	-	13 002	-	13 002
<b>TOTAL NUMBER OF MINOR ASSETS</b>	-	-	-	<b>13 002</b>	-	<b>13 002</b>

**29.5 Movable assets written off**

**MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2020**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	43	-	43
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	-	-	-	<b>43</b>	-	<b>43</b>

**MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2019**

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off				7 871		7 871
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	-	-	-	7 871	-	7 871

**30. Intangible Capital Assets**

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020**

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	27 167	-	-	-	27 167
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>27 167</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27 167</b>

**Intangible Capital Assets under investigation**

	Number	Value R'000
Included in the above total of the intangible capital assets per the asset register are assets that are under investigation:		
Software	4	67

*The assets under investigations include those which there is uncertainty on the existence of the asset as they are not allocated to custodians.*

**30.1 Additions**

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

**ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED  
31 MARCH 2020**

	Cash	Non-Cash	(Develop- ment work in progress – current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	-	-	-	-	-
<b>TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**30.2 Disposals**

**DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED  
31 MARCH 2020**

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
SOFTWARE				-
<b>TOTAL DISPOSALS OF INTANGIBLE CAPITAL ASSETS</b>				<b>-</b>

**30.3 Movement for 2018/19**

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED  
31 MARCH 2019**

	Opening balance	Prior period error	Additions	Disposal s	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	27 179	-	-	(12)	27 167
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>27 179</b>	<b>-</b>	<b>-</b>	<b>(12)</b>	<b>27 167</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

**31. Immovable Tangible Capital Assets**

**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020**

	Opening balance R'000	Value adjustments	Additions R'000	Disposals R'000	Closing Balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	1 089 709	-	410 013	-	<b>1 499 722</b>
Dwellings	-	-	-	-	-
Non-residential buildings	1 089 709	-	410 013	-	<b>1 499 722</b>
Other fixed structures	-	-	-	-	-
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>1 089 709</b>	<b>-</b>	<b>410 013</b>	<b>-</b>	<b>1 499 722</b>

**31.1 Additions**

**ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020**

	Cash R'000	Non-cash R'000	(Capital Work in Progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
<b>BUILDING AND OTHER FIXED STRUCTURES</b>	414 972	410 013	(414 972)	-	<b>410 013</b>
Dwellings	-	-	-	-	-
Non-residential buildings	414 972	410 013	(414 972)	-	<b>410 013</b>
Other fixed structures	-	-	-	-	-
<b>TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>414 972</b>	<b>410 013</b>	<b>(414 972)</b>	<b>-</b>	<b>410 013</b>

**31.2 Movement for 2018/19**

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	894 436	152 550	42 723	-	1 089 709
Dwellings	-	-	-	-	-
Non-residential buildings	894 436	152 550	42 723	-	1 089 709
Other fixed structures	-	-	-	-	-
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>894 436</b>	<b>152 550</b>	<b>42 723</b>	<b>-</b>	<b>1 089 709</b>

**31.2.1 Prior period error**

	<i>Note</i>	2018/19 R'000
<b>Nature of prior period error</b>		
Relating to 2018/19		152 550
Reclassification of WIP to Cap Assets		152 550
Total prior period errors		<b>152 550</b>

**31.3 Capital Work-in-progress**

**CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2020**

	Opening balance 1 April 2018	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2019
<i>Note</i>	R'000	R'000	R'000	R'000
<i>Annexure 6</i>				
Heritage assets	-	-	-	-
Buildings and other fixed structures	606 640	414 972	(410 013)	611 599
Machinery and equipment	20 936	-	(20 936)	-
Intangible assets	-	-	-	-
<b>TOTAL</b>	<b>627 576</b>	<b>414 972</b>	<b>430 949</b>	<b>611 599</b>

Number of projects

2019/20

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

**Age analysis on ongoing projects**

	Planned, Construction not started	Planned, Construction started	Total R'000
0 to 1 Year	15	6	77 982
1 to 3 Years	7	4	118 989
3 to 5 Years	1	7	414 628
Longer than 5 Years	-	-	-
<b>Total</b>	<b>23</b>	<b>17</b>	<b>611 599</b>

**Accruals and payables not recognised relating to  
Capital WIP**

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress		46 339	18 236
<b>Total</b>		<b>46 339</b>	<b>18 236</b>

**CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2019**

	<i>Note</i> <i>Annexure 6</i>	Opening balance 1 April 2018 R'000	Prior period error R'000	Current Year WIP R'000	Ready for use (Assets to the AR ) / Contracts terminated R'000	Closing balance 31 March 2019 R'000
Heritage assets		-	-	-	-	-
Buildings and other fixed structures		509 677	(188 789)	328 475	(42 723)	<b>606 640</b>
Machinery and equipment		-	-	20 936	-	<b>20 936</b>
Intangible assets		-	-	-	-	-
<b>TOTAL</b>		<b>509 677</b>	<b>(188 789)</b>	<b>349 411</b>	<b>(42 723)</b>	<b>627 576</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

Age analysis on ongoing projects	Number of projects		2018/19
	Planned, Construction not started	Planned, Construction started	Total R'000
0 to 1 Year	5	3	43 273
1 to 3 Years	2	17	509 951
3 to 5 Years	-	-	-
Longer than 5 Years	-	1	74 352
<b>Total</b>	<b>7</b>	<b>21</b>	<b>627 576</b>

The project that is longer than 5 years relates to the construction of a full service school in the John Taolo Gaetsewe District

**31.4 S42 Immovable assets**  
**Assets to be transferred in terms of S42 of the PFMA – 2019/20**

	Number of assets	Value of assets R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>362</b>	<b>571 274</b>
Dwellings	-	-
Non-residential buildings	362	571 274
Other fixed structures	-	-
<b>TOTAL</b>	<b>362</b>	<b>571 274</b>

The amount of R514.298 million are final completed projects ready for transfer to Department of Public Works in terms of PFMA section 42.



**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

**Assets to be transferred in terms of S42 of the PFMA – 2018/19**

	Number of assets	Value of assets R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>306</b>	<b>514 298</b>
Dwellings	306	514 298
Non-residential buildings		
Other fixed structures		
<b>TOTAL</b>	<b>306</b>	<b>514 298</b>

*The amount of R303.362 million are final completed projects ready for transfer to Department of Public Works in terms of PFMA section 42.*

**32. Principal-agent arrangements**

**32.1 Department acting as the principal**

	Fee paid	
	2019/20 R'000	2018/19 R'000
Independent Development Trust Management Fees	12 429	16 310
Gamagara Development Forum	2 554	443
John Taolo Gaetsewe Development Trust	2 471	3 136
<b>Total</b>	<b>17 724</b>	<b>19 889</b>

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.

**33. Prior period errors**

**33.1 Correction of prior period errors**

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

	<i>Note</i>	<b>Amount bef error correction 2018/19 R'000</b>	<b>Prior period error 2018/19 R'000</b>	<b>Restated Amount 2018/19 R'000</b>
<b>Assets:</b>				
Reclassification of WIP to Cap Assets	30.2	937 159	152 550	1 089 709
WIP for adjustment of repairs/renovations expenditure and capital projects	30.3	795 429	(188 789)	606 640
Inventory received paid in current year	Anx 5	-	3 643	3 643
Inventory received and issued	Anx 5	-	(3 643)	(3 643)
<b>Net effect</b>		<b>1 732 588</b>	<b>(36 239)</b>	<b>1 696 349</b>

Reclassification of WIP to Cap Assets - Projects that were practically and final completed was incorrectly classified as work-in-progress in the previous financial year.

WIP for adjustment – expenditure was incorrectly disclosed as work-in-progress which related to repairs/renovations expenditure and practically and final completed projects.

Inventory – textbooks received and issued to schools was understated in the previous financial year.

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

**34. STATEMENT OF CONDITIONAL GRANTS RECEIVED**

NAME OF DEPARTMENT	GRANT ALLOCATION					SPENT				2018/19	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjust -ments	Other Adjust-ments	Total Available	Amount received by depart-ment	Amount spent by depart-ment	Under / (Overspen ding)	% of available funds spent by depart-ment	Division of Revenue Act	Amount spent by departmen t
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Dept. Basic Education Nat School Nutrition Programme Grant	189 224	-	-	-	189 224	189 224	189 224	-	100%	170 211	170 211
Dept. Basic Education HIV/AIDS Life skills Grant	5 594	-	-	-	5 594	5 594	5 594	-	100%	5 356	5 356
Dept. Basic Education Education Infrastructure Grant	639 817	-	-	-	639 817	639 817	639 817	-	100%	568 766	568 236
Nat Public Works EPWP – Social Sector Education	3 675	-	-	-	3 675	3 675	3 625	50	99%	6 335	6 246
Nat Public Works EPWP – Integrated Grant	2 663	-	-	-	2 663	2 663	2 616	47	98%	2 222	2 158
Dept. Basic Education Maths, Science and Technology	25 948	-	-	-	25 948	25 948	25 948	-	100%	24 564	24 564
Dept. Basic Education Learners with Severe to Profound Intellectual Disabilities	11 298	-	-	-	11 298	11 298	8 002	3 296	71%	6 837	6 832
	<b>878 219</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>878 219</b>	<b>878 219</b>	<b>874 826</b>	<b>3 393</b>		<b>784 291</b>	<b>783 603</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

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

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION					TRANSFER		2018/19 Final Appropriation R'000
	Adjusted Appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %		
	SETA	7 085	-	-	7 085	7 085	100%	
<b>TOTAL</b>	7 085	-	-	7 085	7 085	-	6 691	

DEPARTMENT OF EDUCATION  
VOTE 4

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020

ANNEXURE 1B  
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION				EXPENDITURE		2018/19
	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
<b>NON-PROFIT INSTITUTIONS</b>							
<b>Transfers</b>							
Public Ordinary Schools	243 949	-	-	243 949	230 340	94%	233 079
School Nutrition(Grant)	172 088	-	-	172 088	170 263	99%	155 676
Special Schools	11 598	-	-	11 598	11 189	96%	11 000
Independent Schools	10 080	-	-	10 080	10 080	100%	9 600
Early Childhood Development	14 506	-	-	14 506	14 967	103%	14 640
School Nutrition (Voted)	20 925	-	-	20 925	26 892	129%	19 764
CG Social Sector EPWP	1 975	-	-	1 975	2 581	131%	4 605
School support (oth educ instit)	1 021	-	-	1 021	-	0%	428
School support (oth educ instit MST)	-	-	-	-	150	-	-
<b>TOTAL</b>	<b>476 142</b>	<b>-</b>	<b>-</b>	<b>476 142</b>	<b>466 462</b>		<b>448 792</b>

DEPARTMENT OF EDUCATION  
VOTE 4

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020

ANNEXURE 1C  
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION					EXPENDITURE		2018/19 Final Appropriation R'000
	Adjusted Appropriation Act	Roll Overs	Adjust- ments	Total Available	Actual Transfer	% of Available funds Transferred		
	R'000	R'000	R'000	R'000	R'000	%		
<b>Transfers</b>								
Bursaries	40 548	-	-	40 548	25 157	62%	33 868	
Leave Gratuity	-	-	-	-	23 301		-	
Donations and Gifts	200	-	-	200	147	74%	4 500	
Claims against the state	-	-	-	-	152		-	
<b>TOTAL</b>	<b>40 748</b>	<b>-</b>	<b>-</b>	<b>40 748</b>	<b>48 757</b>		<b>38 368</b>	

**DEPARTMENT OF EDUCATION  
VOTE 4**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

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

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2019/20	2018/19
		R'000	R'000
<b>Received in cash</b>			
Globeleq Development Fund - De Aar Solar	Reading Coach program, ECD practitioner training & Scholarships	1 745	1 719
Globeleq Development Fund - Droogfontein Solar	Reading Coach program, ECD practitioner training & Scholarships	1 859	1 889
Rooipoot Development (Pty) Ltd	Literacy project	450	900
Shishen Iron Ore Mine Company	ECD practitioners	272	639
<b>TOTAL</b>		<b>4 326</b>	<b>5 147</b>

DEPARTMENT OF EDUCATION  
VOTE 4

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020

ANNEXURE 2A  
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2020 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2019	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2020	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2020
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
FIRST RAND BANK	Housing	86	86	-	-	-	86	-	-
NEDBANK LIMITED	Housing	21	21	-	-	-	21	-	-
OLD MUT (NEDB/P)	Housing	23	23	-	-	-	23	-	-
STANDARD BANK	Housing	182	182	-	-	-	183	-	-
GREENSTART	Housing	36	36	-	-	-	36	-	-
PEOPLES BANK	Housing	5	5	-	5	-	-	-	-
<b>TOTAL</b>		<b>353</b>	<b>353</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>348</b>	<b>-</b>	<b>-</b>



**DEPARTMENT OF EDUCATION  
VOTE 4**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

**ANNEXURE 2B  
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2019**

Nature of Liability	Opening Balance 1 April 2019 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancell ed/reduced during the year R'000	Liabilities recoverabl e (Provide details hereunder ) R'000	Closing Balance 31 March 2020 R'000
<b>Claims against the department</b>					
1. AYTON OBO T CURTLEY	2 334	362	-	-	2 696
2. EUGENE BARNARD	3 814	148	3 962	-	-
3. MR & MRS SIAS	340	53	-	-	393
4. S LUBISI	513	47	-	-	560
5. MJ EKSTEEN	2 838	270	-	-	3 108
6. WILLEM LINKS OBO MICHAEL LINKS	2 350	1 645	-	-	3 995
7. ROULENE AFRIKA	41 534	4 328	-	-	45 862
8. WINSTON MOAKHUANE	1 368	123	-	-	1 491
9. KWINANA & ASSOCIATES	1 320	205	-	-	1 525
10. CONRAD CHARLES STARR	29	3	-	-	32
11. KEOLEBOGILE CONSORTIUM PTY LTD	734	77	-	-	811
12. RN MC GALT	1 621	251	-	-	1 872
13. CECELIA ZULU	297	30	-	-	327
14. AMANDA LOOTS	808	84	-	-	892
15. MASEGELA & MOREMI OBO KEITUMETSE	624	-	-	-	624
16. LENGA	223	-	223	-	-
17. MOTHEO, IT	1 923	-	-	-	1 923
18. FM CRONJE	227	-	227	-	-
19. IS STEYN	250	-	250	-	-

**DEPARTMENT OF EDUCATION  
VOTE 4**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

Nature of Liability	Opening Balance 1 April 2019 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancelled/reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31 March 2020 R'000
20. L DICHABA	52	5	-	-	57
21. LH CHRISTOPHER	170	18	-	-	188
22. BRIGETTE RIET	1 732	135	1 867	-	-
23. IKANENG	134	-	-	-	134
24. C WOOD	164	-	-	-	164
25. LOSPER TAXI'S	382	39	-	-	421
26. MECWI OBO THABISO	4 050	422	-	-	4 472
27. ASHLEY JASPER	50	-	-	-	50
28. PATRICK TEBOGO SELEKE	3 835	400	-	-	4 235
29. WRENCHVILLE BUS SERVICES	-	1 859	-	-	1 859
30. PUSO IVAN THAMAGE	-	711	-	-	711
31. MTHETHELI MGOBELI	-	384	-	-	384
32. DOUGLAS HIGH SCHOOL & 1 OTHER	-	463	-	-	463
33. CHRISTINE LESSING OBO D'ANDRE CHELDON LESSING	-	1 460	-	-	1 460
34. BETTY ROLINA ANGUS OBO EVELEINE RAYLENE ANGUS	-	2 515	-	-	2 515
35. ELMARIE ANN MOSTERT	-	78	-	-	78
36. NC FLEET (DEPT OF ROADS AND PUBLIC WORKS)	245	81	-	-	326
37. PEMBERLEY INVESTMENTS (PTY) LTD	989	-	-	-	989
<b>TOTAL</b>	<b>74 950</b>	<b>16 196</b>	<b>6 529</b>	<b>-</b>	<b>84 617</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2020**

**ANNEXURE 3  
CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2019/20	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
<b>Department</b>								
Department of Co-operative Governance -GP	-	3	3	-	3	3		
Department of Education - LP	-	-	19	60	19	60		
Department of Education - FS	-	-	153	-	153	-		
Department of Education - NW	-	409	764	180	764	589		
Department of Education - EC	-	-	-	75	-	75		
Department of Education - WC	-	-	145	60	145	60		
Department of Higher Education	-	-	3 005	6 642	3 005	6 642		
Provincial Treasury - NC	-	-	-	87	-	87		
Provincial Treasury - FS	-	-	-	43	-	43		
<b>TOTAL</b>	<b>-</b>	<b>412</b>	<b>4 089</b>	<b>7 147</b>	<b>4 089</b>	<b>7 559</b>		

**DEPARTMENT OF EDUCATION  
VOTE 4**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2019**

**ANNEXURE 4  
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2019/20 Payment date up to six (6) working days before year end	Amount R'000
	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 R'000		
<b>DEPARTMENTS</b>								
South African Police Services	-	-	-	-	-	-	-	-
Department of Education - NW	58	-	46	46	104	46	-	-
Office of the Premier - NC	-	-	726	734	726	734	-	-
Department of Justice and Constitutional Development	732	-	-	-	732	-	-	-
Dept. of Transport, Safety & Liaison – NC	-	33	-	-	-	33	-	-
<b>TOTAL</b>	790	33	772	780	1 562	813	-	-

**DEPARTMENT OF EDUCATION  
VOTE 4**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2019**

**ANNEXURE 5  
INVENTORIES**

<b>Inventories for the year ended 31 March 2020</b>	<b>Text books R'000</b>	<b>Other LTSM R'000</b>	<b>TOTAL R'000</b>
Opening balance	-	-	-
Add/(Less): Adjustments to prior year balances	-	-	-
Add: Additions/Purchases – Cash	12 008	76 662	<b>88 670</b>
Add: Additions - Non-cash	-	-	-
(Less): Disposals	-	-	-
(Less): Issues	(40 877)	(76 662)	<b>(117 553)</b>
Add/(Less): Received current, not paid (Paid current year, received prior year)	28 869	-	<b>28 883</b>
Add/(Less): Adjustments	-	-	-
<b>Closing balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

Included in the inventory is school furniture and equipment procured and distributed directly to schools i.e. ECD outdoor equipment, school furniture, tables and chairs.  
The quantity disclosed above consist of textbooks procured and issued.

**DEPARTMENT OF EDUCATION  
VOTE 4**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2019**

<b>Inventories for the year ended 31 March 2019</b>	<b>Text Books R'000</b>	<b>Other LTSM R'000</b>	<b>TOTAL R'000</b>
Opening balance	1 343	-	1 343
Add/(Less): Adjustments to prior year balances	3 643	-	3 643
Add: Additions/Purchases – Cash	13 466	47 931	61 397
Add: Additions - Non-cash	-	-	-
(Less): Disposals	-	-	-
(Less): Issues	(26 168)	(47 931)	(74 099)
Add/(Less): Received current, not paid	7 717	-	7 717
(Paid current year, received prior year)	-	-	-
Add/(Less): Adjustments	-	-	-
<b>Closing balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2019**

**ANNEXURE 6  
MOVEMENT IN CAPITAL WORK IN PROGRESS**

**MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2020**

	Opening balance R'000	Current Year Capital WIP R'000	Ready for use (Asset register) / Contract terminated R'000	Closing balance R'000
<b>MACHINERY AND EQUIPMENT</b>	20 936	-	(20 936)	-
Other machinery and equipment	20 936	-	(20 936)	-
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>606 640</b>	<b>414 972</b>	<b>(410 013)</b>	<b>611 599</b>
Dwellings				
Non-residential buildings	606 640	414 972	(410 013)	611 599
Other fixed structures				
<b>TOTAL</b>	<b>627 576</b>	<b>414 972</b>	<b>(430 949)</b>	<b>611 599</b>

**MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2019**

	Opening balance R'000	Prior period error R'000	Current Year Capital WIP R'000	Ready for use (Asset register) / Contract terminated R'000	Closing balance R'000
<b>MACHINERY AND EQUIPMENT</b>	-	-	20 936	-	20 936
Other machinery and equipment	-	-	20 936	-	20 936
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>509 677</b>	<b>(188 789)</b>	<b>328 475</b>	<b>(42 723)</b>	<b>606 640</b>
Dwellings	-	-	-	-	-
Non-residential buildings	509 677	(188 789)	328 475	(42 723)	606 640
Other fixed structures	-	-	-	-	-
<b>TOTAL</b>	<b>509 677</b>	<b>(188 789)</b>	<b>349 411</b>	<b>(42 723)</b>	<b>627 576</b>

**ANNEXURE 7**  
**INTER-ENTITY ADVANCES RECEIVED (note 21 AND note 22)**

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019
	R'000	R'000	R'000	R'000	R'000	R'000
<b>OTHER ENTITIES</b>						
<b>Current</b>						
Globeleq De-Aar Solar – Practitioners	(12)	49	-	-	(12)	49
Globeleq De-Aar Solar – Literacy	386	377	-	-	386	377
Globeleq De-Aar Solar – Scholarships	102	139	-	-	102	139
Globeleq Droog Solar – Practitioners	11	184	-	-	11	184
Globeleq Droog Solar – Literacy	485	388	-	-	485	388
Globeleq Droog Solar – Scholarships	25	65	-	-	25	65
Literacy Rooipoort	226	330	-	-	226	330
SAASTA	64	64	-	-	64	64
SIOC	(9)	250	-	-	(9)	250
<b>TOTAL</b>	<b>1 278</b>	<b>1 846</b>	<b>-</b>	<b>-</b>	<b>1 278</b>	<b>1 846</b>
<b>Current</b>	<b>1 278</b>	<b>1 846</b>	<b>-</b>	<b>-</b>	<b>1 278</b>	<b>1 846</b>
<b>Non-current</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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