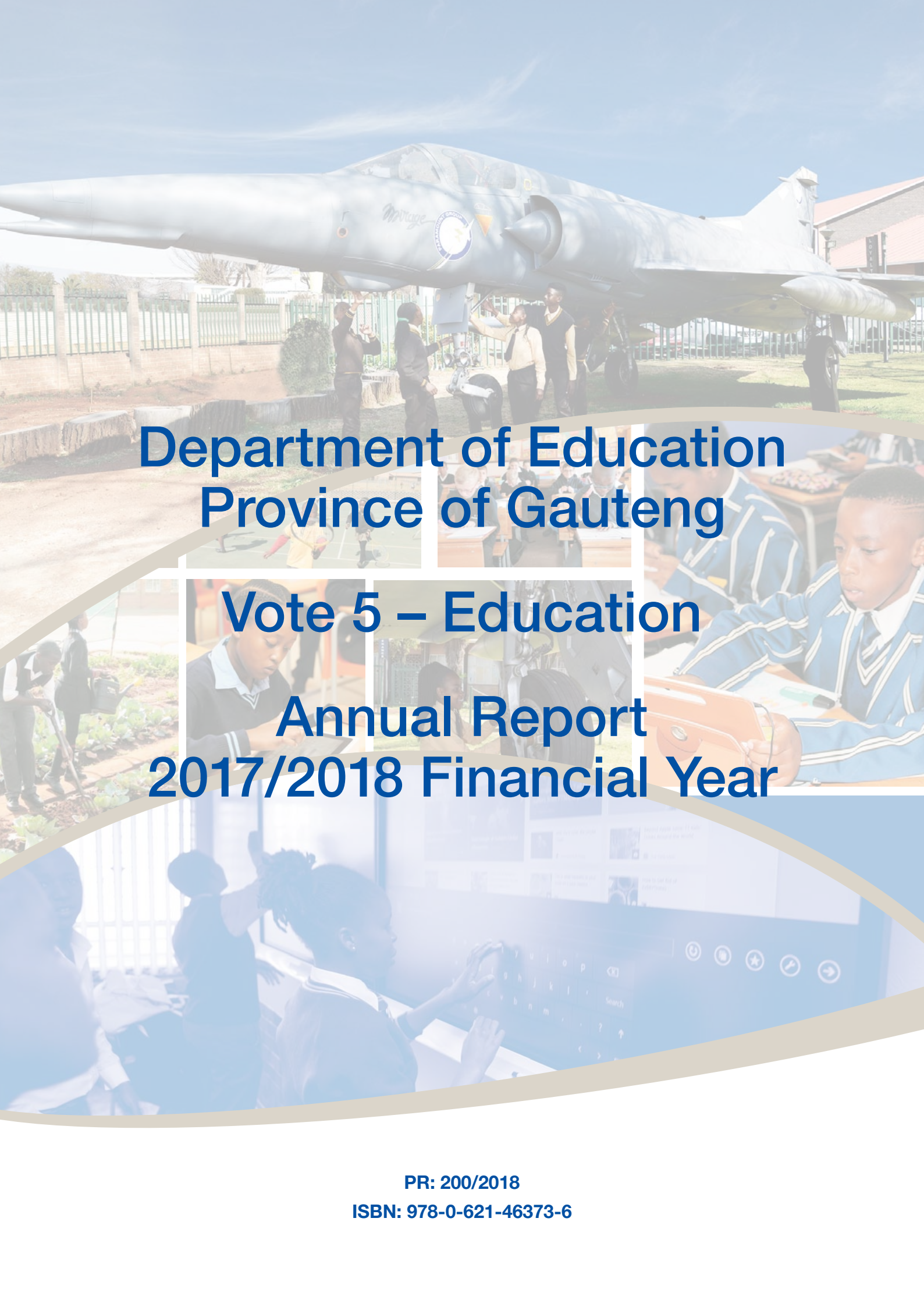


# Annual Report 2017/2018



**GAUTENG PROVINCE**  
EDUCATION  
REPUBLIC OF SOUTH AFRICA





# Department of Education Province of Gauteng

## Vote 5 – Education

# Annual Report 2017/2018 Financial Year

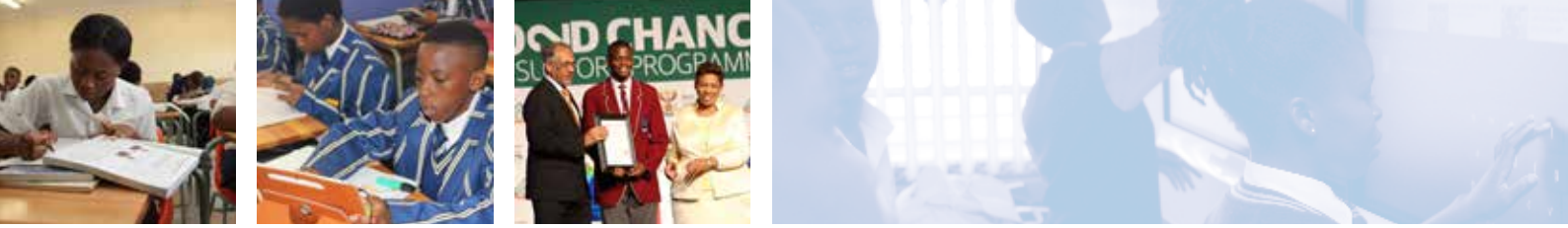
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**PART A:**  
GENERAL INFORMATION





## 1. Department General Information

<b>Physical Address:</b>	17 Simmonds Street Johannesburg 2001
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<b>Email Address:</b>	gdeinfo@gauteng.gov.za
<b>Website Address:</b>	www.education.gpg.gov.za

## 2. List of Abbreviations/Acronyms

<b>ACT</b>	Alternate Construction Technology
<b>AFU</b>	Asset Forfeiture Unit
<b>AG</b>	Auditor-General
<b>AGSA</b>	Auditor-General South Africa
<b>ANA</b>	Annual National Assessment
<b>APP</b>	Annual Performance Plan
<b>ATP</b>	Annual Teaching Plan
<b>BMT</b>	Broad Management Team
<b>CAPS</b>	Curriculum and Assessment Policy Statement
<b>CCPGP</b>	Co-ordinating Chamber of the PSCBC for Gauteng Province
<b>CEO</b>	Chief Executive Officer
<b>CFO</b>	Chief Financial Officer
<b>CIPELT</b>	Certificate in Primary English Language Teaching
<b>CSE</b>	Comprehensive Sexuality Education
<b>CTM</b>	Circuit Team Manager
<b>DBE</b>	Department of Basic Education
<b>DETC</b>	District Education and Training Council
<b>DPSA</b>	Department of Public Service and Administration
<b>ECD</b>	Early Childhood Development
<b>EGRA</b>	Early Grade Reading Assessment
<b>ELRC</b>	Education Labour Relations Council





<b>ERM</b>	Enterprise Risk Management
<b>ESSP</b>	Extra School Support Programme
<b>ETDP</b>	Education and Training Development Practices
<b>FAL</b>	First Additional Language
<b>FET</b>	Further Education and Training
<b>GAS</b>	Gauteng Audit Services
<b>GDE</b>	Gauteng Department of Education
<b>GDID</b>	Gauteng Department of Infrastructure Development
<b>GEHS</b>	Government Employees Housing Scheme
<b>GEMS</b>	Government Employees Medical Scheme
<b>GEPA</b>	Gauteng Education Policy Act
<b>GET</b>	General Education and Training
<b>GPG</b>	Gauteng Provincial Government
<b>GPL</b>	Gauteng Provincial Legislature
<b>GPSSBC</b>	General Public Service Sector Bargaining Council
<b>HCT</b>	HIV Counselling and Testing
<b>HOD</b>	Head of Department
<b>HRD</b>	Human Resources Development
<b>ICT</b>	Information and Communication Technology
<b>IDT</b>	Independent Development Trust
<b>IDSO</b>	Institutional Development and Support Official
<b>IIAL</b>	Incremental Introduction of African Languages
<b>IQMS</b>	Integrated Quality Management System
<b>LED</b>	Light Emitting Diode
<b>LiEP</b>	Language in Education Policy
<b>LoLT</b>	Language of Learning and Teaching
<b>LSEN</b>	Learners with Special Education Needs
<b>LTSM</b>	Learning and Teaching Support Material
<b>MEC</b>	Member of the Executive Council
<b>MST</b>	Mathematics Science and Technology
<b>MTEF</b>	Medium Term Expenditure Framework
<b>NCF</b>	National Curriculum Framework
<b>NEPA</b>	National Education Policy Act
<b>NQF</b>	National Qualifications Framework
<b>NRF</b>	National Research Foundation



## Part A: General Information

<b>NSC</b>	National Senior Certificate
<b>OAG</b>	Office of the Accountant-General
<b>OHS</b>	Occupational Health and Safety
<b>PDA</b>	Protected Disclosures Act
<b>PFMA</b>	Public Finance Management Act
<b>PELRC</b>	Provincial Education Labour Relations Council
<b>PMDS</b>	Performance Management and Development System
<b>POS</b>	Public Ordinary Schools
<b>PPM</b>	Programme Performance Measures
<b>PPP</b>	Public Private Partnership
<b>PSBF</b>	Public Services Bargaining Forum
<b>PSCBC</b>	Public Service Coordinating Bargaining Chamber
<b>SACE</b>	South African Council for Educators
<b>SAPS</b>	South African Police Services
<b>SASA</b>	South African Schools Act (Act 84 of 1996)
<b>SA-SAMS</b>	South African School Administration and Management System
<b>SBA</b>	School Based Assessment
<b>SCM</b>	Supply Chain Management
<b>SCOPA</b>	the Standing Committee on Public Accounts
<b>SETA</b>	Sector Education and Training Authority
<b>SGB</b>	School Governing Body
<b>SHERQ</b>	Safety, Health, Environment, Risk and Quality
<b>SIAS</b>	Screening, Identification, Assessment and Support
<b>SITA</b>	State Information Technology Agency
<b>SLA</b>	Learner Support Agent
<b>SMS</b>	Senior Management Service
<b>SMT</b>	School Management Team
<b>SPM</b>	Specific Provincial Measure
<b>SSIP</b>	Secondary School Intervention Programme
<b>STI</b>	Sexually Transmitted Infection
<b>STI</b>	Statistical Indicators
<b>TMR</b>	Transformation, Modernisation and Reindustrialisation
<b>UIF</b>	Unemployment Insurance Fund
<b>WIP</b>	Work-in-Progress





## Foreword by the Member of the Executive Council (MEC)



**Andrek P. Lesufi**  
MEC for Education

I have pleasure in presenting the 2017/18 Annual Report for the Gauteng Department of Education. I can proudly say that the plans we had put in place for 2017/18, have come to fruition. We have achieved most of our service delivery targets, spent most of our equitable share and conditional grant allocation and achieved an unqualified audit opinion for the 9th consecutive year. In doing so, my central focus has been to ensure that, even in a resource-constrained environment, the resources we allocate, and the plans we implement, benefit all of Gauteng's learners, not only the privileged few.

The 2017/18 financial year further marked the penultimate year of the fifth Administration. In this year we have elevated and accelerated delivery on key priorities, in line with the provincial Transformation, Modernization and Re-industrialization (TMR) programme. Specifically, as part of our 5-year strategy we have focused on:

- Modernizing Education in Gauteng to respond to the imperatives of the 4th Industrial Revolution by implementing the E-learning and ICT in Education strategy in selected Grades in township schools;
- Radically transforming the schooling landscape to improve access to all learners, redress the historical imbalances, and establishing the basis for a fair and equitable education system in Gauteng inter alia through the delimitation of feeder zones, the twinning of schools, the no-fee school and fee exemption policies, the inclusive education policy, etc.;
- Improving the quality of education across the system, through the introduction of innovative curricula under our Schools of Specialisation programme, and through special interventions aimed at improving the quality of schooling, and in particular, of the matric pass;
- Addressing backlogs in infrastructure provisioning and providing new infrastructure, to meet the demands of a modern ICT-driven curriculum and in order to meet our constitutional obligations in line with the norms and standards for school infrastructure; and
- Strengthening school governance through a concerted programme to empower School Governing Bodies (SGBs), and turn around school governance in service of quality basic education.

In this year, we also commemorated the centenary anniversary of both Nelson Mandela and Albertina Sisulu, whose legacy has compelled us to demonstrate the kind of democratic leadership in Education, that has made both icons renowned the world over. In this respect, we have been bold in addressing structural inequalities, injustice and blatant prejudice in the Education system, that were a remnant of the previous era but continued to manifest in certain sectors of the system. The successes we are able to register in this regard- challenging school admissions policies, codes of conduct, exclusionary and discriminatory practices and unlawful and unethical conduct – demonstrate our commitment to transforming the Education system in Gauteng, such that it becomes the home of all learners who reside in it.



## Part A: General Information

Overall, we have demonstrated remarkable strides toward achieving our 5-year vision. I wish to thank the many civil society organisations and oversight bodies (including the Legislature, the Audit Committee and the Auditor-General) as well as ordinary members of the public who have supported us in our quest for a better Education system in Gauteng. What remains in the remaining months to the end of the political term, is for us to consolidate these achievements so we provide a solid basis for improved quality basic education in Gauteng going forward.

Handwritten signature of Mr. Andrek Panyaza Lesufi.

Mr. Andrek Panyaza Lesufi, MPL

**MEC of the Department of Education**

31 May 2018





## 4. Report of the Accounting Officer



**Edward Mosuwe**  
Head of Department

### Overview of the Operations of the Department

The services of the Gauteng Department of Education are organised in the following seven programmes:

#### Programme 1: Administration

The programme provides for the overall management of the education system in accordance with the National Education Policy Act (NEPA), Act 27 of 1996, the Public Finance Management Act (PFMA), Act 1 of 1996 as amended and other policies and prescripts. Furthermore, the programme provides for human resource development of office based staff and an education management information system (EMIS) in accordance with the National Education Information Policy. The Department further provides for projects under Programme 1 specified

by the Department of Basic Education (DBE) and funded by conditional grants.

#### Programme 2: Public Ordinary Schools Education

The main purpose is to provide public ordinary education from Grades 1 to 12 with required resources, in accordance with the South African Schools Act (SASA), Act 84 of 1996 as amended and the White Paper 6 on Inclusive Education. The programme further provides additional sporting, cultural and reading activities in public ordinary schools that are managed by the department. The Department provides for professional and other development of educators and non-educators in public ordinary schools as well as other projects under Programme 2 specified by the Department of Basic Education (DBE) and funded by conditional grants.

#### Programme 3: Independent Schools

The programme provides support to independent schools (i.e. in the different phases from Grades 1 to 12) in accordance with the South African Schools Act (SASA), Act 84 of 1996 as amended.

#### Programme 4: Public Special School Education

The programme provides compulsory public education in Special Schools in accordance with the South African Schools Act (SASA), Act 84 of 1996 as amended and the White Paper 6 on Inclusive Education. The programme also ensures that public special schools are provided with specific resources and services for the professional and other development of educators and non-educators to facilitate the expansion of inclusion in public special schools. Finally, it provides for projects under Programme 4 specified by DBE and funded by conditional grants.

#### Programme 5: Early Childhood Development

The programme provides inclusive Early Childhood Development (ECD) education services at the Grade R and earlier levels in accordance with White Paper 5 on Early Childhood Development and further



increases the number of learners in Grade R. It endeavours to ensure that registered ECD public and independent sites, as well as community sites, are regulated and resourced. The programme also supports community centres at the Grade R level, ensures that the Norms and Standards for ECD sites are implemented across the Province through consultation with stakeholders. The programme verifies and maps all ECD sites in the Gauteng Province, ensures that the pre-Grade R and Grade R curriculum are implemented, ensures collaboration with other government departments responsible for ECD, Municipalities and other ECD stakeholders, improves the professional capacity of Grade R and Pre-Grade R practitioners, as well as payment of their stipends and; finally, provides for projects under Programme 5 specified by DBE and funded by conditional grants.

### **Programme 6: Infrastructure Development**

The programme provides and maintains infrastructure and facilities for administration and schools as well as provides for the project funded by the Education Infrastructure Grant (EIG).

### **Programme 7: Examination and Education Related Services**

The programme provides the educators and learners in education institutions with departmentally managed training and support services; and further provides the Province-wide human resource development in accordance with the Skills Development Act. The programme provides for special departmentally managed examination services and intervention projects in the education system. Finally, the programme provides for projects specified by the DBE that are applicable to more than one programme and funded with conditional grants.

## **Policy Decisions and Strategic Issues Facing the Department**

The Gauteng province has since the beginning of the term recognised that the challenges presented to us by the 4th Industrial Revolution require a paradigm shift for the Education system. We are on the brink of a world where artificial intelligence and a range of other hi-technology applications are transforming our industries, our businesses and indeed our society.

We have thus positioned the Education system in Gauteng to respond to the rapid pace of developments in the digital economy, which have necessitated a shift from a traditional 'talk and chalk' curriculum to one in which the classroom is transformed into a hive of ICT-enabled activities and endless possibilities. To make this vision a reality, we have dedicated resources in an economically constrained environment so that our children would be equipped with the skills and competencies required not only for their individual success, but also for the success of our economy and our society at large.

At the beginning of the term, The Premier of Gauteng had declared Education an Apex priority, in recognition of the potential that Education has to bring about exponential economic and social transformation, as articulated in the TMR programme. The Province had a clear vision that such transformation would need to benefit every Gauteng learner. We had also committed to ensuring that in Education, there is a decisive break from the Apartheid-era legacy, where resource distribution was inequitable and skewed along racial lines. We committed ourselves to pursue a quality, equitable and



inclusive basic education system in Gauteng. We believe that no child of school-going age should be turned away, and that once in school, we would eliminate all barriers to ensuring they remain in school and prosper.

As a Department, all programmes have been aligned to the National Development Plan (NDP) and the Provincial Transformation, Modernisation and Reorganisation (TMR) through our 10-Pillar programme. The latter emphasizes the role of Education in Gauteng in accelerating social transformation, modernising the public service, and contributing toward reindustrialisation, with a view to radically transforming Gauteng.

## Key Achievements

In 2017/18, the department set a total of 59 performance measures to report on non-financial performance. The department achieved, 49 (83.1%) of the measures and 10 (16.9%) were not achieved. This is an improvement in the Department's performance since the 2016/17 financial year, when a 79% overall achievement level was reached. The improved performance in 2017/18 reflects an intensification in the delivery of Departmental programmes.

Our delivery attests to our commitment to transformation of the curriculum and of the schooling landscape. In this respect, some of our most significant service delivery achievements in Education in the year under review include:

- our consistently outstanding matric performance and overall high quality of schooling;
- the successful implementation of the ICT and E-learning programme in identified schools and Grades;
- the continued enhancement of the Online Admission Application platform that will eliminate inefficiencies and root out corrupt admission malpractices;
- promotion of a non-racial schooling landscape through our work in execution of the Court's instruction that the Department implement Feeder Zones within a defined period;
- the introduction of additional Schools of Specialisation across each of the Province's 5 economic corridors;
- the pairing of additional schools under the School Twinning Programme, for the sharing of infrastructural resources and facilities, as well as cross-cultural and management exposure;
- implementation of the Whole School Improvement methodology, aimed at turning schools around by focusing on the 9 whole-school evaluation criteria for school transformation;
- continued support and resourcing of inclusive education through special schools and schools of specialisation;
- addressing both the backlogs as well as growing demand for infrastructure, especially in townships and with a strategic focus on maintenance;
- successful launch of the 9th cycle of SGB elections in Gauteng since 1994;
- supporting learner development post-schooling through career guidance, bursaries, internships, learnerships and workplace skills placements, contributing to Tshepo 1 million.





## Part A: General Information

We have also consciously worked toward ensuring our procurement practices promote the use of township-based, particularly youth-owned enterprises, and that we institutionalise practices that support clean governance.

In the year under review, we have undertaken extensive mapping of our business processes which has yielded significant efficiencies.

Despite the many challenges faced in the 2017/18 financial year the department prioritised expenditure to ensure service delivery and managed to avert unauthorised expenditure.

We have also made the following significant financial achievements:

- 99.4% of the total budget allocation in 2017/18 was spent;
- Average expenditure for all conditional grants was 99%;
- No unauthorised expenditure was incurred;
- 85% of all payments to suppliers were made within 30 days and 71% within 15 days.

### Major Projects Undertaken in the Year under Review

#### Goal 1: Delivering Quality Education in modern and conducive learning environment

##### ***Pillar 1: Curriculum and Assessment Development***

The Gauteng Department of Education, which runs the second largest public education system in the country, has consistently been among the top-three best performing provinces in the country. Gauteng achieved above the National pass rate of 75.1% in the 2017 Grade 12 National Senior Certificate results. The Provincial pass rate remained at 85.1% from 2016 results but still managed to move from position three to two in the overall Provincial pass rates. The number of Bachelor passes and distinctions attained reflects the quality of results within the Province. A total of 36% of learners who sat for the NSC examinations obtained a Bachelor pass. UMALUSI declared Gauteng's examination processes valid, fair, reliable and accurate. Eight of Gauteng's Districts were amongst the top ten best performing Districts in the country.

In the year under review, the Secondary School Improvement Programme (SSIP) model prioritised differentiation within the residential camps.

A combination of strategies such as the strategy to improve literacy and numeracy in the Foundation Phase, the strategy for the Introduction of African Languages (IIAL), and the mathematics intervention strategy in the Senior and FET phases, were continuously monitored and supported to improve results in Language and Mathematics.

##### ***Pillar 2: Teacher Provisioning and Support***

Capacity building workshops were conducted across all phases as we are convinced that there can never be a Whole School Improvement without equipping the custodians of education with the correct skills. SGBs and SMTs were trained on Change Management whereas teachers in Inclusion and Special Schools



received training on the SIAS policy. E-SSIP training which combined content with ICT was offered to enable delivery of relevant and responsive curriculum to learners from township schools. The pre- and post-tests results administered in all these trainings provided evidence of the impact on teachers. Foundation Phase teachers received training on Mathematical skills, whereas other GET teachers were also trained on IIAL which was rolled out in First Additional Language (FAL) and Second Additional Language (SAL).

### ***Pillar 3: Leadership and Management***

As a Department, the implementation of our re-aligned structure to improve service delivery in the system, especially from the level of the classroom, progressed well. SMT from our schools were provided with onsite training to capacitate them to support the implementation of the GDE structure. The new district model offers direct support to school management. School readiness verification visits which were focused on all Public Ordinary and Special schools, as well as some Independent schools, allowed us to track the functionality of our schools and provided the Department timeous opportunities to respond to challenges within our schools.

## **Goal 2: Provide an administrative service that supports modern and innovative schools**

### ***Pillar 4: Infrastructure Development and Maintenance***

The Department continued with the provision of bulk services together with the support of local municipalities ensuring that all schools have running water, electricity and functional toilets. Where necessary, the Department assisted school with alternate supply of generators, regular water delivery via tankers and the provision of dry systems.

The Department has refurbished smart classrooms including those that were built with specialist rooms in new schools in this financial year. All new schools built were provided with ICT compliant classrooms. Existing public schools were also provided with Alternate Construction Technology (ACT) classrooms.

In ensuring that schools keep up with the maintenance of classrooms owing to an aging infrastructure and damage to school property because of adverse weather conditions, vandalism, theft and emergency repairs, the Department has completed several maintenance projects in 2017/18 financial year.

### ***Pillar 5: Planning, Financing and Resourcing***

The Department has facilitated macro education planning to ensure that there is synergy amongst statutory mandates, the departments' financial plans, and human resources. The Management Performance Assessment Tool (MPAT) provided evidence that our systems were compliant and operated smartly.

The Department has also rolled out Employee Self Service (ESS) to all office-based employees. Our commitment in maintaining a clean PERSAL system remained solid as we have also equipped our HR personnel with training on the system to prevent duplication of files and password. Maintenance of clean governance with integrity and honesty remains one of our key priorities, as a result, we have centralised the management of audit processes.



The Department also conducted workshops to the targeted school-based employees on gender sensitisation, which included gender based violence and sexual harassment policy, and disability awareness covering reasonable accommodation. A total of 150 school based employees were trained on gender sensitisation and disability awareness throughout this period.

### ***Pillar 6: ICT in Education***

The GDE has introduced ICT to create a tech-enabled teaching and learning environment to improve education outcomes with a focus on learner performance and attainment. The use of technology will enhance teaching quality by giving both teachers and learners access to extensive learning material, using smart boards, tablet devices and smart software in the classroom.

The roll-out for Grade 11 & 12 ICT classroom ensured that the implementation of teaching and learning is done through digital content which brings real life experience into the classroom. Teachers in our priority schools received individual laptops which were pre-loaded with digital content in the form of e-books, lesson plans and supplementary material. Grade 12 learners in those schools were provided with individual tablet devices preloaded with supplementary material as well. LED Smart Boards and Micro Servers serving as classroom repository for e-Content access, storage and creation of classroom network, were installed in classrooms for the no-fee secondary schools. The full ICT schools also have access to Wi-Fi connectivity. In continuing with the delivery of technology to enhance learning in the classroom, the Department ensured that identified classrooms were connected to broadband infrastructure.

### **Goal 3: Transform public schooling by addressing barriers to access, equity and redress**

#### ***Pillar 7: Social Cohesion***

In the effort to implement the provincial department's pro-poor policies that directly target poor learners and are aimed at reducing poverty within the province. A total of 1 462 233 learners benefited from the National School Nutrition Programme. The Department also ensured that learners in 1 406 Public Ordinary Schools are beneficiaries of the no-fee School Policy. The Scholar Transport programme transported a total of 111 053 to various schools within the Province.

#### ***Pillar 8: School Functionality including Community Involvement***

Capacity Building Teams were developed during the financial year to capacitate SGB members on a range of skills including their roles and functions, basic financial management, policy formulation and code of conduct. The year 2018 marked the election of the 9th SBG cohort.

### **Goal 4: Increase access to quality pre- and post-school educational opportunities**

#### ***Pillar 9: Skills Development***

The Department's skills programmes through the Gauteng City Region Academy (GCRA) continued to increase access to career guidance within the schooling system together with post-secondary education and provided opportunities for students and young people to gain work experience.





In the year under review, 32 771 Grade 8 and 9 learners had access to career guidance and counselling through career counsellors. Career education was provided to learners as it forms an integral part of addressing the skills shortage in the GCR economy. A total of 2 532 bursaries were allocated to eligible learners. A further 2 208 learners benefitted from formal learnership programmes. Another 1 045 learners were adopted and supported by organisations with a view to career pathing and employment.

**Pillar 10: Access to quality Early Child Development (ECD)**

We have made steady progress toward universalization of Grade R. A total of 147 354 learners were enrolled in Grade R. Practitioner Training was prioritised as a total of 2 043 Grade R Practitioners were trained. The Early Identification Programme focused on screening Grade R learners for early identification of barriers and these learners were provided with support including simple assisted devices. Community Based Centres were supported by ensuring that Practitioners are qualified as well as receiving on-going content training on the Grade R curriculum together with the use of appropriate resource materials for the sector.

**Challenges Faced by the Department**

During the 2017/18 financial year, the Department continued to experience challenges relating to the increase in learner migration resulting in constraints being placed on the allocated budget to deliver on the services relating to infrastructure and resourcing of schools. Increased learner enrolment coupled with a demand for school infrastructure caused the Department to seek additional funding to address the educational demands in the Province. The Department readjusted the budget thus ensuring that amongst other educational priorities, schools were resourced, learner-teacher support material was procured and learners could be fed, transported and made safe via the poverty alleviation strategies of the Department.

**Overview of the financial results of the department:**

**Departmental receipts**

Departmental receipts	2017/2018			2016/2017		
	Estimates	Actual Amount Collected	(Over)/ Under Collection	Estimates	Actual Amount Collected	(Over)/ Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	26 663	27 878	(1 215)	26 013	25 815	198
Fines, penalties and forfeits	39	110	(71)	38	31	7
Interest, dividends and rent on land	192	441	(249)	187	461	(274)
Sale of capital assets	-	56	(56)	-	-	-
Financial transactions in assets and liabilities	4 162	9 960	(5 798)	4 061	22 782	(18 721)
<b>Total</b>	<b>31 056</b>	<b>38 445</b>	<b>(7 389)</b>	<b>30 299</b>	<b>49 089</b>	<b>(18 790)</b>



## Part A: General Information

A historic data of employees that were allocated dwellings for rental was used and multiplied by the current tariff of R900 as per the Circular no.54 of 2008.

The table above shows the contribution of each revenue source towards the total revenue generated for the 2016/17 and 2017/18 financial years.

The department has over collected on its main appropriation by 24% as at 31 March 2018, the variance is due to the following:

- Sales of goods and services other than capital assets contributed the highest to the total own revenue at R27.9 million and the estimate was R26.7 million. The over-collection of revenue collections is attributable to the following:
  - Rental income on residential buildings;
  - request for access of information;
  - boarding services for staff;
  - commission on insurance and garnishees;
  - exam certificates;
  - re – marking of exam papers;
  - Photocopies and faxes and replacement of security cards.
- Fines, penalties and forfeits revenue collected was R110 000.00 compared to R39 000.00 which was originally estimated. The source of revenue is domestic fines. The variance is because of the increased number of employees charged with misconduct and cases resolved with the payment of fines.
- Interest, dividends and rent on land contributed R441 000 to the total own revenue collected. The item comprises of interest on debt from private entities and staff debt. The over-collection in revenue is due because of interest received from Departmental debt.
- Sale of capital assets was estimated at zero, however the department collected proceeds R56 thousands from the disposal of redundant assets.
- Financial transaction in assets and liabilities over-collection is attributable to recoveries received from contractual departmental debt and the recovery of expenditure from previous financial years. Secondly another contributor to the revenue over-collection emanates from salary reversal.

## Revenue Rates

2017/2018 Financial Year Tariffs		
Source of Revenue	Tariff	Policy on Tariff
Replacement of Security cards	R60.00	Determined by Gauteng Department of Education
Rental Dwellings	R900.00	Determined by DPSA
Parking	R80.00 External	Determined by the Provincial Treasury
	R100.00 Internal	
Examination Certificates	R88.00	Determined by Department of Basic Education
Marking of Exam Paper	R92.00	
Commission on Insurance	2.5%	Determined by Nation Treasury

## Programme Expenditure

Programme Name	2017/18			2016/17		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Administration	2 968 643	2 952 584	16 059	2 740 592	2 738 638	1 954
Public Ordinary School Education	31 623 790	31 606 560	17 230	29 053 821	29 123 576	(69 755)
Independent School Subsidies	690 008	690 007	1	635 369	635 368	1
Public Special School Education	2 411 974	2 411 029	945	2 187 391	2 187 256	135
Early Childhood Development	704 223	673 411	30 812	709 632	663 784	45 848
Infrastructure Development	2 010 138	1 976 660	33 478	2 968 802	2 850 928	117 874
Examination and Education Related Services	1 263 064	1 104 954	159 010	1 213 043	1 210 377	2 666
<b>Total</b>	<b>41 671 840</b>	<b>41 414 305</b>	<b>257 535</b>	<b>39 508 650</b>	<b>39 409 926</b>	<b>98 724</b>





## Programme outcome

### • *Administration*

- Underspending in administration was because of Payments for Capital Assets is due to challenges experienced with availability of cash. Procurement of capital assets was deferred to 2018/19 Financial Year.

### • *Public Ordinary Schools Education*

- Underspending in Public Ordinary School Education was because of Current Payments underspending is attributable to late receipt of invoices for School Nutrition Programme.

### • *Independent Schools Subsidies*

- Spending in this programme was in line with the budget.

### • *Public Special Schools Education*

- Spending in this programme was in line with the budget.

### • *Early Childhood Development*

- The underspending in Early Childhood Development relates to savings made on the provision for auditing of Grade R sites and Learner Teacher Support Material for Grade R Schools.

### • *Infrastructure Development*

- Underspending in Infrastructure Development was caused by late receipt of invoices from service providers and vendors which could not be paid timely due to non-compliance vendor management processes.

### • *Examination and Education Related Services*

- Cash flow challenges have resulted in underspending Exams and Education Related Services. Transfers and Subsidies underspent due to the introduction of free education for certain learners. This resulted in delays in finalising which students are still eligible for receiving of bursaries.

### • *Adjusted estimate for 2017/18*

- The main appropriation of the Department was R40.8 billion and an additional R828 million was provided with the adjustment budget resulting in an adjusted appropriation of R41.6 billion.



### • Compensation of Employees

- R86 million was allocated to compensation of employees in Programme 1, 2, 4, and 7. The allocation was mainly to address compensation of Governing Body Advisory Council, markers and moderators, interns' stipends, and school nutrition monitors.

### • Goods and Services

- R113 million was allocated to goods and services in programme 1, 2, 4, 6, and 7. The allocation was mainly to address relocation costs, reclassification of the ICT allocation for internal delivery, and an increase in the infrastructure maintenance.

### • Impact on programme and service delivery

- The virements done do not impact on service delivery as they were still aiming to achieve the same outputs. The only change was in the way the services were being delivered.
- The Department's delivery plans are assessed on a monthly and quarterly basis with a view to ascertaining that all programmes of delivery are on track and where there are deviations, catch-up plans are drafted.
- Section 43 of the PFMA was utilised to address areas of pressure due to constant increases in the costs of delivery of the activities under each of the outputs of the Department.

### Other material matters

Classification	AFS Note Ref:	Prior year Amount R'000	Current year Amount R'000	Reasons	Steps taken to prevent recurrence
Unauthorized Expenditure	9	80 911	0	The department did not incur any unauthorised expenditure in the 2017/18 financial year.	
Fruitless and Wasteful Expenditure (FE)	26	3 485	250	This relates to interest paid on overdue accounts. The reason for the late payment is as result of cash flow challenges, failure of the service providers in litigation cases (attorneys) to register on the Central Data Base System, the implementation of the new SCOA codes and the associated SAP system challenges.	The responsible officials were cautioned and internal controls which includes training, strengthening of contract management were enhanced to avoid recurrence.
Accruals less than 30 days	21	482 050	336 493	Accruals, timing difference within the legal payment timeline	No action needed

Classification	AFS Note Ref:	Prior year Amount R'000	Current year Amount R'000	Reasons	Steps taken to prevent recurrence
Accruals more than 30 days	21	93 634	12 811	<p><u>Capital accruals</u> – Section 21 schools failure to honour payments in relations to labour saving devices (LSD) on time.</p> <p>Failure of end user to make regular monthly payments for the leasing of office equipment</p>	<p>Contracts for LSD initiated by head office will be ceded to schools and the schools will be monitored to ensure that payments are done monthly.</p> <p>End users are now required to submit monthly payment schedules.</p>
Accrual more than 30 days	21	362 191	191 633	<p>Goods and Services, Transfer and Subsidies–</p> <p>Delays relating to Vendor Master Data base maintenance e.g.</p> <p>a) Updating of Tax Clearance Certificate</p> <p>b) Updating of supplier banking details</p> <p>The year on year budget shortfalls because of the increase in learner numbers.</p>	<p>Daily engagement, communication and monitoring of VMD related web cycle</p> <p>Monthly meeting between VMD of GDF and GDE</p> <p>Meeting and advocacy sessions with suppliers</p> <p>The Department will continue to implement budget reprioritization and cost containment to address this problem.</p> <p>We will also make representation to the relevant structures such as Provincial Treasury the Premiers Budget Committee etc. to ensure that budget shortfalls are addressed.</p>
Irregular Expenditure		226 045	913 781	<p>R 6 514 873.28</p> <p>- Extension of the building lease commitment on a month to month basis.</p> <p>R8 544 276.28 – amount spent in excess of contract amount relating to the Licences.</p> <p>R22 500.00 – which represents the amount spent and approved after the fact</p> <p>R 15 634 770 – Identified during the audit relating to Emptying of septic tanks payments before competitive bidding (Sanitation)</p> <p>R 883 064 932 – relating to School Nutrition Tender that was reclassified from “Irregular Expenditure Under Investigation”.</p>	<p>Relevant forms of consequence management were taken against responsible officials.</p>





### **Virements/Roll overs**

- The Department's virements focused mainly on the movements between programmes to address the pressures realised and roll-over was requested to settle outstanding school nutrition invoices.
- In the financial year 2017/18 the Department experienced pressure in the relocation of offices cost, payment of markers and moderators, and security services.

### **Public Private Partnerships**

- The Department did not have any Public Private Partnerships during the current year under review.

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

- The Department did not have any discontinued activities during the current year under review.

### **New or proposed activities**

- The Department did not have any new or proposed activities during the current year under review.

### **Supply chain management**

- The department can confirm that it had not concluded any contracts based on unsolicited bid proposals during the year under review.
- The following changes have been made to prevent irregular expenditure and improvements of the control environment around procurement:
  - Process mapping with role clarification to improve segregation and review controls;
  - Peer review to verify compliance before processing of procurement requisitions (RLS01's);
  - Revised delegations and centralisation of high risk procurement processes;
  - Training, and development which included strategic sourcing and alignment to the PPPFA Framework;
  - Constant communication and awareness sessions with officials within and external to SCM.
- Compliance challenges have been addressed through the development of a compliance check-list and other requirements were complied with in all the departmental processes to prevent recurrence.
- Due to the moratorium on the filling of vacancies and the financial challenges faced by the Compensation of Employees budget in GDE, it was not always possible to fill all vacancies and overtime was also restricted which resulted in segregation of duty risks within SCM unit as well as workload challenges that had to be addressed. This was mitigated by moving some high-risk procurement processes out of Supply Chain Management to ensure both a spread of capacity and segregation.



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

The Department records and discloses all gifts, donations and sponsorships in Annexure 1D to the Annual Financial Statements as required by the Public Service Regulations of 2016.

## Exemptions and deviations received from the National Treasury

The Department did not receive any exemptions and deviations from National Treasury.

## Events after the reporting date

The Department did not have events after reporting date.

## Acknowledgements

I would like to extend my appreciation to the MEC, Provincial Treasury, departmental leadership, staff and the Audit Committee for their hard work, dedication and inspiring leadership, without whom we would not have been able to achieve the results.

## Conclusion

I, therefore present to you the Annual Financial Statements of the Gauteng Department of Education for the financial year 2017/18. The Annual Financial Statements has been prepared in accordance with the Modified Cash Basis and submitted in terms of the Public Financial Management Act, 1999 (Act No 1 of 1999).

## Approval

The Annual Financial Statements set out on pages 208 to 322 have been approved by the Accounting Officer.

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Edward Mosuwe

**Head of Department**

31 May 2018



## 5. Statement of Responsibility and Confirmation of Accuracy for the Annual Report

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

All information and amounts disclosed throughout the Annual Report are consistent.

The Annual Report is complete, accurate and is free from any omissions.

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

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

The Accounting Officer is responsible for the preparation of the Annual Financial Statements and for the judgements made in this information.

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

The external auditors are engaged to express an independent opinion on the Annual Financial Statements.

In my opinion, the Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2018.

Yours faithfully

Accounting Officer

**Edward Mosuwe**

31 May 2018





## 6. Strategic Overview

### 6.1 Vision

Every learner feels valued and inspired in our innovative education system.

### 6.2 Mission

We are committed to provide functional and modern schools that enable quality teaching and learning to protect and promote the right of every learner to quality, equitable and relevant education.

### 6.3 Values

We have the following values that are focused on **Learner IMPACT**:

- Integrity (honesty and truth)
- Motivated
- Passionate
- Accountable
- Committed
- Truth

### 6.4 Transformation Modernisation and Re-industrialisation (TMR)

The GDE 2017/18 Annual Performance Plan (APP) will continue to implement programmes that support the Gauteng Provincial Government's strategy of Transformation Modernisation and Reindustrialisation (TMR). The Department's programmes will emphasise radical socio-economic transformation that will transform Gauteng into "a seamlessly integrated, socially cohesive, economically inclusive City Region; a leading economy on the African continent underpinned by smart, innovation-driven, knowledge-based and sustainable industries; an accountable, responsive, transparent and clean government and an active citizenry."

#### Ten Provincial Pillars

The Department's approach and plan under the current administration will be aligned to the Ten Provincial Pillars listed below:

- Pillar 1: Radical economic transformation
- Pillar 2: Decisive spatial transformation
- Pillar 3: Accelerated social transformation
- Pillar 4: Transformation of the state and governance
- Pillar 5: Modernisation of the public service



- Pillar 6: Modernisation of the economy
- Pillar 7: Modernisation of human settlements and urban development
- Pillar 8: Modernisation of public transport infrastructure
- Pillar 9: Re-industrialisation of Gauteng Province
- Pillar 10: Taking the lead in Africa's new industrial revolution

Based on the accelerated social transformation agenda, the Gauteng City Region has adopted the following key intervention focus areas:

- The provision of Quality Basic Education
- The provision of Quality Public Health Care
- Eradicating Urban Poverty and Hunger
- Building Safe and Secure Communities
- Community Transformation and Development

At the centre of Gauteng's social transformation agenda is the determination to improve the quality of education, reduce trauma and violence, improve health care, expand provision of social protection to the vulnerable (women, children, older persons and persons with disabilities), eradicate poverty, and building social cohesion and solidarity.

The Gauteng Department of Education programmes respond directly to four provincial pillars detailed in the Transformation, Modernisation and Reindustrialisation (TMR) programme: Pillar 1: Radical economic transformation, Pillar 3: Accelerated social transformation, Pillar 4: Transformation of the state and Pillar 5: Modernisation of the public service.

## Education Priorities

- **Pillar 1: Radical Economic Transformation** through the promoting of youth employment. The Province, through the Gauteng City Region Academy will focus on skills development specifically to promote youth employment. As part of the Master Skills Plan, the Gauteng Department of Education together with the Department of Economic Development will introduce a range of skills development programmes and training opportunities, internship and learnership programmes that will give the youth in the Province the edge when entering the job market.
- **Pillar 3: Accelerated Social Transformation** through using quality education as a lever to accelerate social transformation. The modernisation of classroom practice is critical to achieving quality education in the classroom. The Department is focusing on bringing education into the 21st century by ensuring:

The GDE, the Department of Social Development, Department of Health; Department of Infrastructure Development; Department of Sports, Arts and Culture and Recreation; and Department of Economic Development will work closely together to achieve the delivery of quality education in the Province.

- **Pillar 4: Transformation of the State and Governance** will strive to achieve the GCR capacity and skills development programme. The Gauteng City Region Academy will focus on skills development of public servants to lead the transformation of services and interventions. The focus will be on integrating the training of provincial and local government officials and supporting the creation of a seamless public service to support and realise the broader GCR vision.
- **Pillar 5: Modernisation** of the Public Service, as part of our vision of modernising the delivery of public education, we will see greater efforts in harnessing ICT in schools and the education system as a whole. All teachers and learners have progressive access to broadband, smart learning and teaching tools. This is consistent with the vision of the Province to build a smart, knowledge-based innovation-driven Gauteng economy.

### 6.5 “Action Plan to 2019: Towards the Realisation of Schooling 2030”

The “Action Plan to 2019: Towards the realisation of schooling 2030” and the Delivery Agreement for Outcome 1: Improved quality of basic education is marked by identifying the key achievements over the last 15 years, delineate the current challenges facing the education sector and present a coherent set of targets, measures and indicators to improve education. The agreement identifies required inputs and clarifies the roles and responsibilities of the various delivery partners in achieving the set targets. It spells out who will do what, by when and with what resources.

The core function of the Department is to strive for quality basic education for all learners in the Province. We believe that education is the key to being responsive to the needs of economic growth and social transformation. A crucial issue for the coming year is increasing the number of Grade 12 learners that achieve university entry with Bachelor passes while improving the quality of education throughout the schooling sector, with special emphasis on the improvement of Mathematics in the Intermediate and Senior Phases.

While promoting quality basic education, the Department will ensure that teachers are motivated and skilled to deliver quality education in and outside of the classroom. The up-skilling and development of both educators and school management is essential in achieving the goals as set out in the Department’s Strategic Plan as well as the Education Sector Plan set for 2030. The Department will ensure that all children achieve high education standards and obtain the necessary knowledge, skills and values for success in the 21st century.

**Action Plan to 2019** has 27 goals. Goals 1 to 13 deal with outputs we want to achieve in relation to learning and enrolments. Goals 14 to 27 deal with how the outputs are to be achieved. Five priority goals are indicated by three stars. These priority goals reflect the priorities established through the 2010 Delivery Agreement, a negotiated charter signed by, amongst others, the Minister of Basic Education and the President.



1.	Increase the number of learners in Grade 3 who, by the end of the year, have mastered the minimum Language and Numeracy competencies for Grade 3
2.	Increase the number of learners in Grade 6 who, by the end of the year, have mastered the minimum Language and Mathematics competencies for Grade 6
3.	Increase the number of learners in Grade 9 who, by the end of the year, have mastered the minimum Language and Mathematics competencies for Grade 9
4.	Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university
5.	Increase the number of Grade 12 learners who pass Mathematics
6.	Increase the number of Grade 12 learners who pass Physical Science
7.	Improve the average performance of Grade 6 learners in Languages
8.	Improve the average performance of Grade 6 learners in Mathematics
9.	Improve the average performance of Grade 8 learners in Mathematics
10.	Ensure that all children remain effectively enrolled in school at least up to the year in which they turn 15
11.	Improve the access of children to quality Early Childhood Development (ECD) below Grade 1 «««
12.	Improve the grade promotion of learners through Grades 1 to 9
13.	Improve the access of the youth to Further Education and Training (FET) beyond Grade 9

### Goals 14 to 27: 14 output goals

14.	Attract a new group of young, motivated and appropriately trained teachers to the teaching profession every year
15.	Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided
16.	Improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout their entire careers «««
17.	Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction
18.	Ensure that learners cover all the topics and skills areas that they should cover within their current school year
19.	Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy «««
20.	Increase access amongst learners to a wide range of media, including computers, which enrich their education
21.	Ensure that the basic annual management processes take place across all schools in the country in a way that contributes towards a functional school environment «««
22.	Improve parent and community participation in the governance of schools, partly by improving access to important information via the e-Education strategy
23.	Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively
24.	Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach
25.	Use schools as vehicles for promoting access to a range of public services amongst learners in areas such as health, poverty alleviation, psycho-social support, sport and culture
26.	Increase the number of schools that effectively implement the inclusive education policy and have access to centres that offer specialist services
27.	Improve the frequency and quality of the monitoring and support services provided to schools by District Offices, partly through better use of e-Education «««



## 6.6 GDE Goals and Pillars

### Goal 1: Deliver quality education in a conducive learning environment

We aim to deliver quality education through curriculum implementation, virtual and functional district support, curriculum support services and to track learner performance within a physical environment that is inspiring, innovative and modern.

- ***Pillar 1: Curriculum and Assessment Development***
- ***Pillar 2: Teacher Provision and Support***
- ***Pillar 3: Leadership and Management***

### Goal 2: Provide an administrative service that supports modern and innovative schools

Enable the support systems' ability to continuously improve, through better and widespread use of data, research and evaluation, innovation and technology. It will guide the planning, transformation and establishment of schools of the future that will be characterised by physical space that meets the new demands of the curriculum and that enhances the learning process and experience. These services will be underpinned by statutory compliance, governance and best practice.

- ***Pillar 4: Infrastructure development and maintenance***
- ***Pillar 5: Planning, finance and resourcing***
- ***Pillar 6: ICT in education***

### Goal 3: Transform public schooling by addressing barriers to access, equity and redress

We want to transform public schooling through the effective implementation of the inclusive education policy with increasing access to centres that offer specialist services. Our learners' well-being in areas such as health, poverty alleviation, psycho-social support, sport and culture will be addressed and our schools are funded at least at the minimum per learner levels determined nationally and we ensure that funds are utilised transparently and effectively.

- ***Pillar 7: Social Cohesion***
- ***Pillar 8: School functionality including community involvement***

### Goal 4: Increase access to quality pre- and post-school educational opportunities

We strive to improve the access of children to quality Early Childhood Development, Further Education and Training and Adult Education and to support learners to become employable individuals.

- ***Pillar 9: Skills Development***
- ***Pillar 10: Access to quality Early Child Development (ECD)***



## 7. Legislative and other Mandates

Since 1994, a number of policies and legislations have been promulgated both at national and provincial levels that enable the Gauteng Department of Education (GDE) to meet its mandates, promote responsible governance, monitor the education system on an ongoing basis and strengthen accountability. A number of the education specific legislation has undergone amendments since their promulgation. The most recent amendments have been effected through the Basic Education Laws Amendment Act, 2011, which enables the Department to close policy gaps and align its provincial legislation and policy implementation to the amended, national legislation.

This section provides an overview of critical legislation.

### The Mandate of the Department

The Constitution of the Republic of South Africa (Act 108 of 1996), as amended, mandates the Gauteng Department of Education to provide compulsory basic education to all learners in the Province progressively, this includes the provision of adult education and further education. To realise this Constitutional mandate, the Department uses various educational programmes such as Early Childhood Development, Public Ordinary Schools, Independent Schools, Education for Learners with Special Education Needs, Further Education and Training, Adult Education and Training and Auxiliary Services. All these programmes unfold within the various legislative frameworks; however, it is imperative to note that basic education is a concurrent competence of both national and provincial government, except for Higher Education and Training Institutions, which fall under the jurisdiction of the National Minister of Higher Education. The Bill of Rights in the Constitution guarantees the right to basic education, including adult education and ensuring that further education becomes progressively available and accessible.

### National Legislative Mandate

#### The National Education Policy Act (Act 27 of 1996) (NEPA) as amended

This Act provides a basic framework to the Minister, with powers to determine national policy for the planning, resourcing, management, governance, programmes, monitoring and evaluation of the general well-being of the education system.

The Act embodies the principle of co-operative governance. In addition, it serves to advance and protect the rights of every person as guaranteed in Chapter Two (Bill of Rights) of the Constitution and international conventions.

Some of the principles of the National Education Policy Act are to provide opportunities for and encourage lifelong learning, achieve equitable education opportunities and redress past inequalities in education, which includes the promotion of gender equality and the advancement of women.



### **The South African Schools Act (Act 84 of 1996), as amended**

The South African Schools Act (Act 84 of 1996) (SASA) provides a comprehensive framework for the provision of basic education to all those who live in the country.

This Act provides for a uniform set of norms and standards for a public schooling system, based on the principles of access, redress, equity, democracy and quality. The object of this Act is to ensure that all learners have access to the provision of high-quality education.

The Act further provides School Governing Bodies of Public Ordinary Schools with responsibilities to perform certain functions relating to democratic governance and resourcing at school level. In addition, the Act makes school attendance compulsory for all learners aged seven to 15, or who reaches the ninth grade – whichever comes first. In line with the Constitution, the Act makes provision for two types of schools, namely, public and independent schools. It further makes provision for Learner Representative Councils to represent the interest of learners in educational matters at school level.

The Amended Norms and Standards for School Funding provides the legislative framework for maximising learner access through the introduction of the No-Fee Policy, and further describes the rights and obligations of schools and the State, with regards to the financial allocations granted to Public Ordinary Schools. In principle, the Norms and Standards for School Funding deals with the funding of public schools, the exemption of parents who are unable to pay school fees and public subsidies to independent schools.

### **The Further Education and Training Colleges Act (Act 16 of 2006), as amended**

The Act serves to provide, inter alia, a legal framework for the establishment, governance, funding of public Further Education and Training colleges, conditions for the employment of staff, the registration of private Further Education and Training colleges, and conditions for the promotion of quality in Further Education and Training colleges.

The essence of the Act is to create more opportunities for learners to acquire the knowledge and skills required in the workplace, and to keep up with the modern technology. Furthermore, the Act provides for learning and training in terms of the National Qualification Framework levels two to four, or the equivalent of Grades 10 to 12 in the school system. Learners have access to Further Education and Training, after completion of the compulsory phase in Grade 9 or through Adult Education and Training.



## Early Childhood Education

The Education White Paper 5 (May 2001) on Early Childhood Development provides a legislative framework to expand access to all learners, with the focus on attaining universalisation of Grade R.

In essence, the White Paper protects the rights of children to develop their full cognitive, emotional, social and physical potential from birth to nine years. The Department of Education is only responsible for the delivery of Early Childhood Development programmes to children in Grade R, up to the period of compulsory schooling. To reaffirm the Department's commitment to transforming the provision of Early Childhood Education, the Department has provided policy guidance through the publication of a notice titled Transforming ECD in Gauteng: Early Childhood Development Policy (General Notice 5807 of 2001). The Reception Year (Grade R) programme has been progressively introduced to begin delivering on the Government's commitment to providing 10 years of basic and compulsory education (Grades R-9). The Reception Year programme has been informed by the process and findings of the National ECD Pilot project (1998-2000) and Education White Paper 5 on Early Childhood Development. The progressive phasing-in of the Reception Year as a compulsory school year would begin to address the Department's commitment to the key constitutional principles of access, redress, equity and the provision of quality education.

The National Norms and Standards for School Funding for Grade R was promulgated in January 2008 to determine how funding for Grade R in public schools will be provided. The model favours schools in previously disadvantaged communities, in line with the pro-poor policy of government and supports the attainment of universalisation of the Early Childhood Development, as indicated in the goals of the White Paper 5, which includes, among others, the provision of quality services to all the Grade R learners.

## Education of Learners with Special Educational Needs

The Education White Paper 6 (July 2001) on Special Needs Education – Building an Inclusive Education and Training System, provides access to all learners who experience systemic, intrinsic, and socio-economic barriers to learning.

## The Adult Education and Training Act, (Act 52 of 2000), as amended

This Act provides a legislative framework for the establishment, governance and funding of the Adult Education and Training centres, the registration of private adult learning centres, and the provision for quality assurance and quality promotion in adult education and training. In addition, the Act promotes wide access to adult education and training in the workplace by persons who have been previously marginalised. This includes women, the disabled and the disadvantaged. In line with the international commitments of halving the levels of illiteracy by 2014, the Act provides the legislative framework for the Department of Education to develop strategies to combat poverty and unemployment, through the creation of optimal opportunities for adult learning and literacy, in order to maximise the potential of adult learners through the acquisition of knowledge and skills. The Act seeks to fulfil the Constitutional imperatives, attain the international targets and ensure that every citizen acquires basic education and training that enables effective participation in the socio-economic development of this country.





## **Higher Education and Training Laws Amendment Act, 2010**

The Higher Education and Training Laws Amendment Act, 2010 brought about changes to the Adult Education and Training Act and the Further Education Training College Act. These amendments prepare the ground for the two sectors to be gradually incorporated into the Department of Higher Education. Currently, only the operational aspects remain with the provinces, whilst the management and administration of the sectors are done through the Department of Higher Education.

## **E-learning Education**

According to the e-Education White Paper (2003/04), e-Learning is about learning and teaching philosophies and methodologies within the context of Outcomes-Based Education, using Information and Computer Technology (ICT) in the learning environment. Enriching the learning environment through the use of ICTs is a continuum; it is a process that takes learners and teachers through learning about ICTs (i.e. exploring what can be done with ICTs), learning with ICTs (i.e. using ICTs to supplement normal processes or resources), and learning through the use of ICTs (i.e. using ICTs to support new ways of teaching and learning).

E-learning is an alternate way of teaching and learning. It includes instructions delivered through all electronic media, including the Internet, intranets, extranets, satellite broadcasts, audio/video tapes, interactive TV and CD-ROMs. The success of e-Learning depends on how effectively learning takes place online, that is, the underlying pedagogy and the real value of e-Learning lies in our ability to deploy its attributes to train the right people to gain the right knowledge and skills at the right time.

## **The Employment of Educator's Act 76 of 1998, as amended and the Public Service Act (Proclamation 103 of 1994), as amended**

These Acts provide for the employment of educators and public service staff and the conditions of service, discipline, retirement and discharge of educators and public service staff, respectively.

## **South African Council for Educators Act 31 of 2001, as amended**

The Gauteng Department of Education is also responsible for effecting the provisions of the South African Council for Educators (SACE) Act 31 of 2001. The purpose of this Act is to promote the professional development of educators by ensuring that all educators are appropriately certified to carry out their professional duties. In addition, the Act attempts to ensure that all educators observe the SACE code of conduct and conduct themselves within the ethical and professional standards established for educators.



## **General and Further Education and Training Quality Assurance Act 58 of 2001, as amended**

The key objective of this Act is to establish a body to ensure that the continuous enhancement of quality is achieved in the delivery and outcomes of the General and Further Education and Training sectors of the national education and training systems. It also aims to develop a quality assurance framework for the General and Further Education and Training Bands of the National Qualifications Framework. The Gauteng Department of Education has established the Quality Assurance Directorate to monitor and evaluate educational standards and to promote quality assurance.

## **Policy on Learner Attendance, 2010**

This policy was developed in response to the need for national norms and standards for the recording, management and monitoring of learner attendance. It provides schools with standardised procedures to manage these processes, with a view to ensuring equity in the treatment of learners across provinces. This policy promotes regular and daily attendance of all learners to schools before, during and after examinations. The policy adopts a zero-tolerance approach to learners who are absent from school without a valid reason for 10 consecutive school days. The policy also emphasises the responsibility of parents/caregivers to ensure that their children attend school regularly.

## **National Policy for the Creation of an Enabling School Physical Teaching and Learning Environment, 2010**

This policy aims to provide an equitable teaching and learning environment for all learners, thus enriching the teaching and learning experience of learners, resulting in improved learner performance.

## **Regulations Relating to the Minimum Uniform Norms and Standards for Public School Infrastructure, 2013**

This regulation provides the minimum uniform Norms and Standards for Public School Infrastructure and seeks to ensure that there is compliance with the minimum uniform norms and standards in the design and construction of new schools and addition, alterations and improvement to schools in order to address and eradicate infrastructure backlogs.

## **The National Curriculum Statement (Grades R to 12), 2011**

The National Curriculum Statement (Grades R-12) comprises three policy documents:

- The Curriculum and Assessment Policy Statements (CAPS) for all approved subjects for Grades R-12
- The National Policy pertaining to the Programme and Promotion Requirements of the National Curriculum Statements Grades R -12
- The National Protocol for Assessment Grades R-12



## Part A: General Information

The National Curriculum Statement (NCS) aims to develop the full potential of all learners as citizens of a democratic South Africa. It seeks to create a lifelong learner who is confident and independent; literate, numerate and multi-skilled; and compassionate, with a respect for the environment and the ability to participate in society as a critical and active citizen.

### **National Education Information Policy, 2004**

The effective gathering, analysis and dissemination of information in the education system is critical for sound education planning, monitoring and delivery. This policy creates an environment for advancing democracy, transparency, efficiency and effectiveness in the South African education system. It allows for the coordinated and sustainable development and use of the education information systems of institutions and education departments. Information systems increasingly yield more valuable data and statistics needed for planning and monitoring purposes, and therefore allows for better quality information to be distributed to the public. This promotes greater accountability at all levels of the education system – from the individual institutions and provincial education departments to the National Department of Basic Education.

### **Provincial Legislative Mandate**

The development and amendments of the legislative framework at the national level has resulted in the Department having to align the provincial legislation with the national legislation. This resulted in a review of the provincial primary legislation, including the repeal of the Examination and Assessment Act, (Act No. 7 of 1997).

### **Gauteng School Education Act, 1995 (Act 6 of 1995), as amended**

Given the context of the concurrent nature of education service delivery within the South African context, the Gauteng Province passed the Gauteng School Education Act, 1995 (Act 6 of 1995) that, in essence, preceded the passage of SASA. This Act provided the first national attempt, to devising an organisation funding and governance model for schools within the Province. It further served as a blueprint for the development of SASA and all subsequent legislative attempts by other Provincial Education Departments to formalise the delivery of school education within their individual provinces. The 2011 amendments to this legislation did not change the essence of the Act but ensured its alignment with the national legislation.

Regulations under this Act include Governing Body Regulations for Public Schools, 1997, as amended and Admission of Learners to Public Schools Regulations, 2001, as amended. The Governing Body Regulations for public schools was amended in 2012 to tighten up on the election processes, align with national legislation and to provide for a handover process that ensures continuity between the outgoing governing body and the newly elected incoming governing body. This timely review coincided with the 2012 governing body elections and will assist in ensuring a “free and fair” election process. The amendments to the Admissions Regulations, in the same year greatly improved admissions processes.



In view of the repeal of the Examination and Assessment Act, 1997 (Act No. 7 of 1997), all efforts at improving efficiency in conducting examination was directed by the National Regulations for the Conduct, Administration and Management of Assessment for the Senior Certificate, Notice 1044 of 21 October 2005, which was complied with, in the financial year under review.

In 2013, the Department ensured the promulgation of the Notice on Registration and Subsidy of Independent Schools, the purpose of which was to improve the management and administration of independent schools in the Province.

### **Gauteng Education Policy Act (Act 12 of 1998)**

The Gauteng Province complemented the **National Education Policy Act (Act 27 of 1996)** by promulgating a provincial equivalent, the **Gauteng Education Policy Act (Act 12 of 1998)** (GEPA) to enhance the policy development processes in the Province.

The 2011 amendments, removed the provisions pertaining to the establishment of the Gauteng Education and Training Council (GETC), the District Education and Training Councils (DETCs) and the Local Education and Training Units (LETUs), in order to encourage broader stakeholder participation in policy debates.

The Department is bound by policy mandates that stem from both the national and provincial domains. In this regard, the admission of all learners to the school system is fundamentally determined in terms of the national **Admission Policy for Ordinary Public Schools (General Notice 2432 of 1998)**. In addition, the **National Policy on HIV/AIDS for Learners and Educators in Public Schools and Further Education and Training Institutions (General Notice 1926 of 1999)** also provides a basis for the Department to impact on the issues of access for learners and to consider all relevant issues related to the provision of support, treatment and care for educators and learners either infected with or affected by HIV and AIDS.

### **Good Governance Legislative Responsibilities**

The Department is bound by the Public Finance Management Act, 1999 (Act 1 of 1999), as amended, to ensure that all revenue, expenditure, assets and liabilities are managed efficiently and effectively. As part of good governance, financial management responsibilities have been entrusted to accounting officers within the Department. The Department is, therefore, directly responsible for ensuring that it complies with Provincial Treasury regulations in its routine business, that it compiles its annual budgets and manages these on a monthly basis, and that financial systems, procedures to manage risk and internal controls are in place.





The **Skills Development Act, 1998 (Act No. 97 of 1998)**, as amended, allows the Department to provide an institutional framework to devise and implement national, sectoral and workplace strategies to develop and improve the skills of its employees. These strategies must be integrated into the National Qualifications Framework contemplated in the South African Qualifications Authority Act, 1995. In this regard, the Department formulated a Skills Development Plan and continuously embarks on upgrading employee skills.

The **Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)** compels the Department to provide access to information that it possesses, to anyone who requires such information to exercise or protect any of her or his rights. The Act is in line with the provision of section 32 (1) (a) of the Constitution which states that everyone has the right of access to any information held by the State, and section 32 (1) (b) which provides for the horizontal application of the right of access to information held by another person to everyone, when such information is required for the exercise or protection of any rights. The Department appointed two Deputy Information Officers to address queries related to requests for information. This is to ensure that transparency and accountability is promoted and respected by the Department.

The **Batho Pele White Paper, 1997** is based on eight transformation principles. The Department recognised that transforming its service delivery is important in guaranteeing that the basic needs of citizens in Gauteng are met, and, as such, set out to be more effective in improving its service delivery programmes. Programmes within the Department are aligned to the principle of redirecting resources to groups that were previously under-resourced; defining service standards with defined outputs, targets and performance indicators; human resource and organisational capacity development to support service delivery needs; seeking potential partnerships with the private sector, non-governmental organisations and community-based organisations; and the development of customer care services that is sensitive to issues of race, gender and disability.

The Department recognises that everyone has the right to administrative action that is lawful, reasonable and procedurally fair, as is provided for in the Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000), strives to ensure total compliance to the legislation.



## Monitoring Mechanisms and Implementation of the Mandate

The Department has developed a Monitoring and Evaluation Framework to facilitate and improve the efficiency of monitoring and evaluation of key Departmental policies, programmes, strategies and projects.

Responsible manager	Monitor	Mechanism
Member of Executive Committee (MEC)	Premier Executive Council National Minister Council of Education Ministers Auditor-General SA Human Rights Commission Education Standing and Portfolio Committees	Strategic Plans and Budgets Quarterly Reports Annual Reports
Head of Department (HOD)	MEC Heads of Education Departments' Committee Provincial Treasury	Operational Plans and Budgets Monthly Reports Quarterly Reports Annual Reports
Branch Managers	HOD	Operational Plans and Budgets Monthly Cash Flows Monthly Reports Quarterly Reports Annual Reports
Line Managers	Branch Managers	Operational Plans and Budgets Monthly Cash Flows Procurement Plans Monthly Reports Quarterly Reports Annual Reports

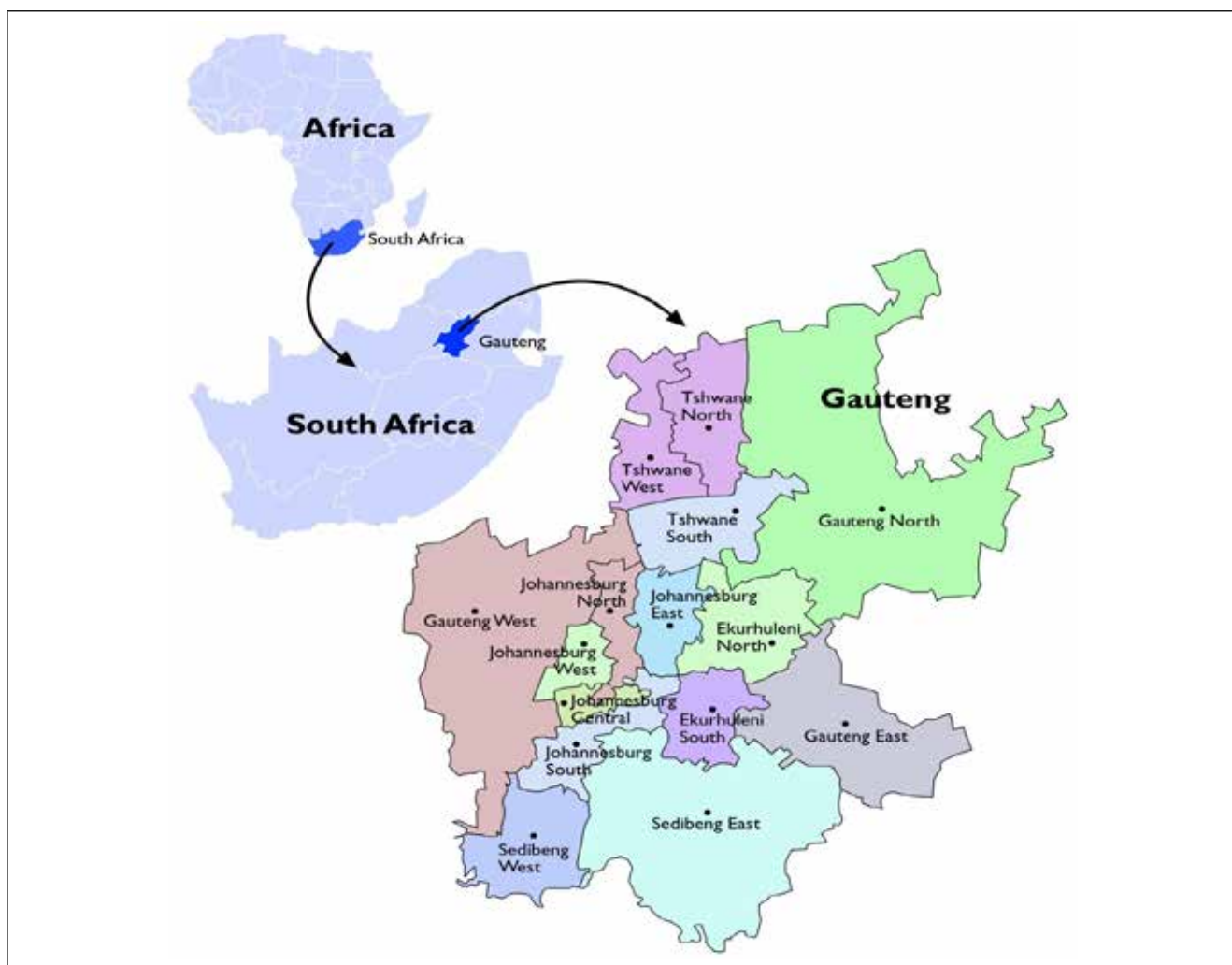


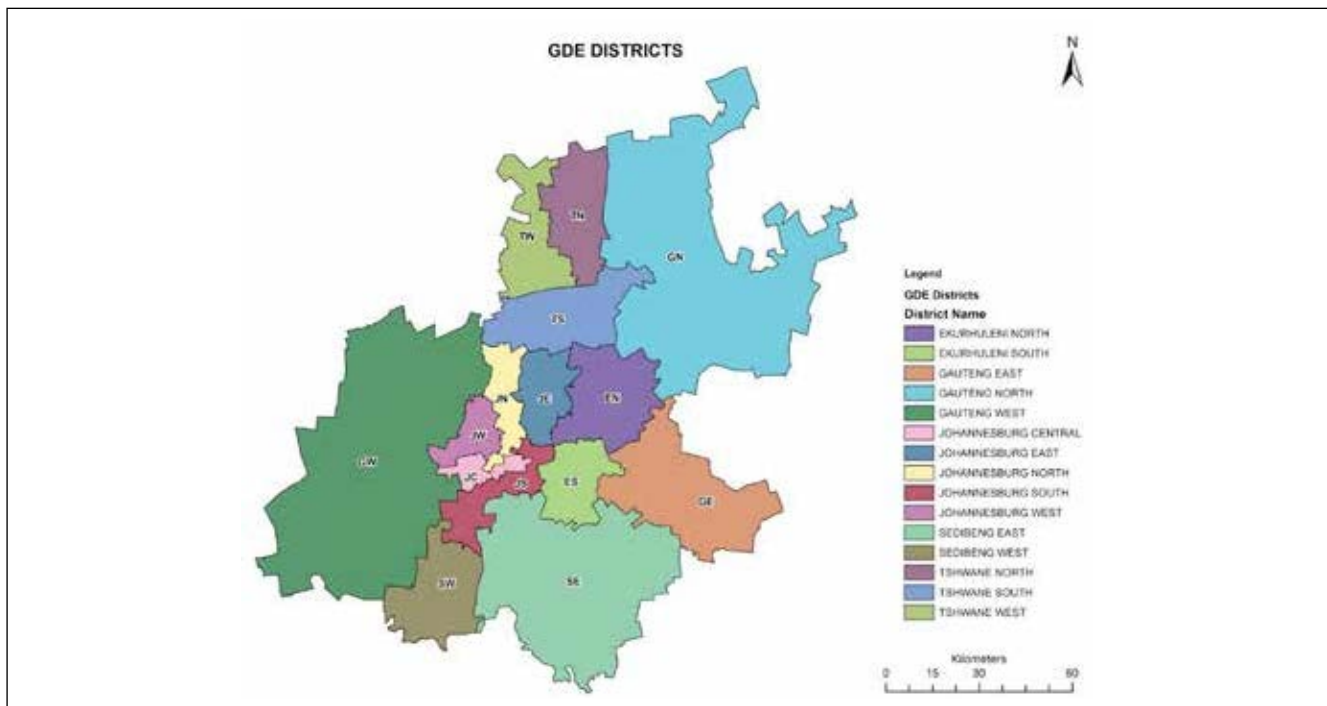
## 8. Organisational Structure

### Organisational Design

The GDE consists of a Head Office and 15 Districts. The Districts are also located within local government boundaries. The GDE structure is focused on aligning GDE business processes and streamlining its value chain, which is made up of functions and processes at Head Office and District Offices and responding to the needs of GDE schools. The structure has been designed as a District Service Delivery Model based on Circuit Support Teams and Clusters ensuring that all functions and activities provide end-to-end support to schools which provides an Activist Administration – spending less time in the office and more time supporting schools (80% support, 20% compliance) and a service delivery orientated administration – service delivery within the Department has improved through constant communication between the different levels of operations.

The map below shows the education District demarcation for Gauteng.





## Departmental Structure

Education in the Province is managed through a two-tier structure with a Provincial Office and 15 District Offices aligned to the local government boundaries. Districts provide direct services to schools, educators and learners. These services include:

- Curriculum Support
- Institutional Development and Support
- Human Resource Management and Development
- Education Support Services
- Sport, Culture and Values in Education

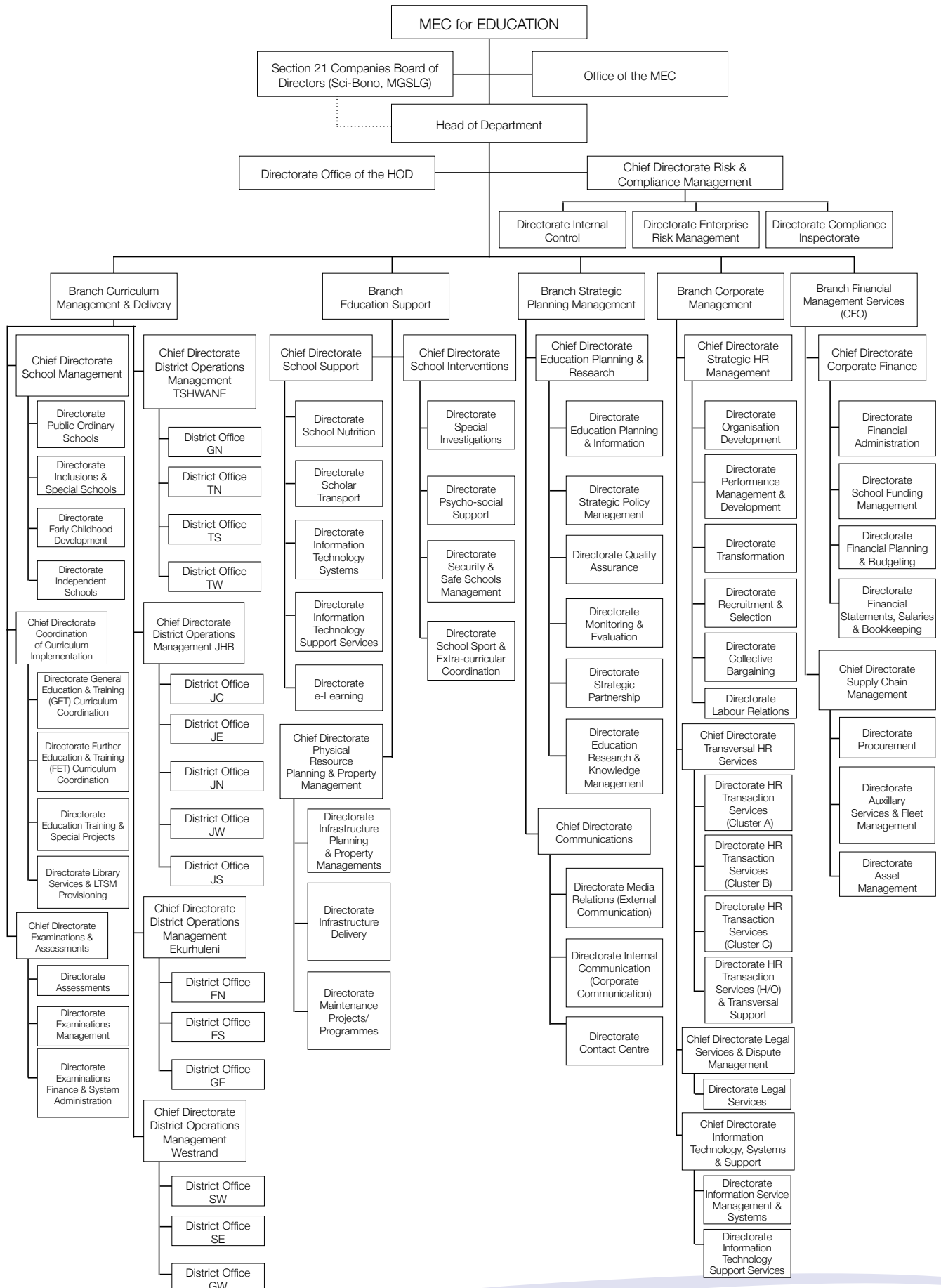
An organisation structure ensures that the Department delivers on its key strategic goals and objectives, as well as to ensure stability regarding achieving the alignment between the new strategic direction and the organisational structure.

The Department's realignment of its structure was approved in 2013. This project formed the basis of diagnosing where and how the Department needed to focus in reorganising, process and people. This was ultimately to ensure that the Head Office and Districts Offices could provide relevant, coordinated and effective support to schools, to improve education delivery at classroom level. A structure however, cannot be cast in stone and should be adjusted to new needs that are identified and strategic changes that are implemented on national and provincial levels. This necessitates changes on the departmental structure on a continuous basis. These changes must be communicated and consulted with relevant stakeholders before the implementation to ensure that productivity and effectiveness is not influenced in a negative manner.

See approved Organogram on the next page



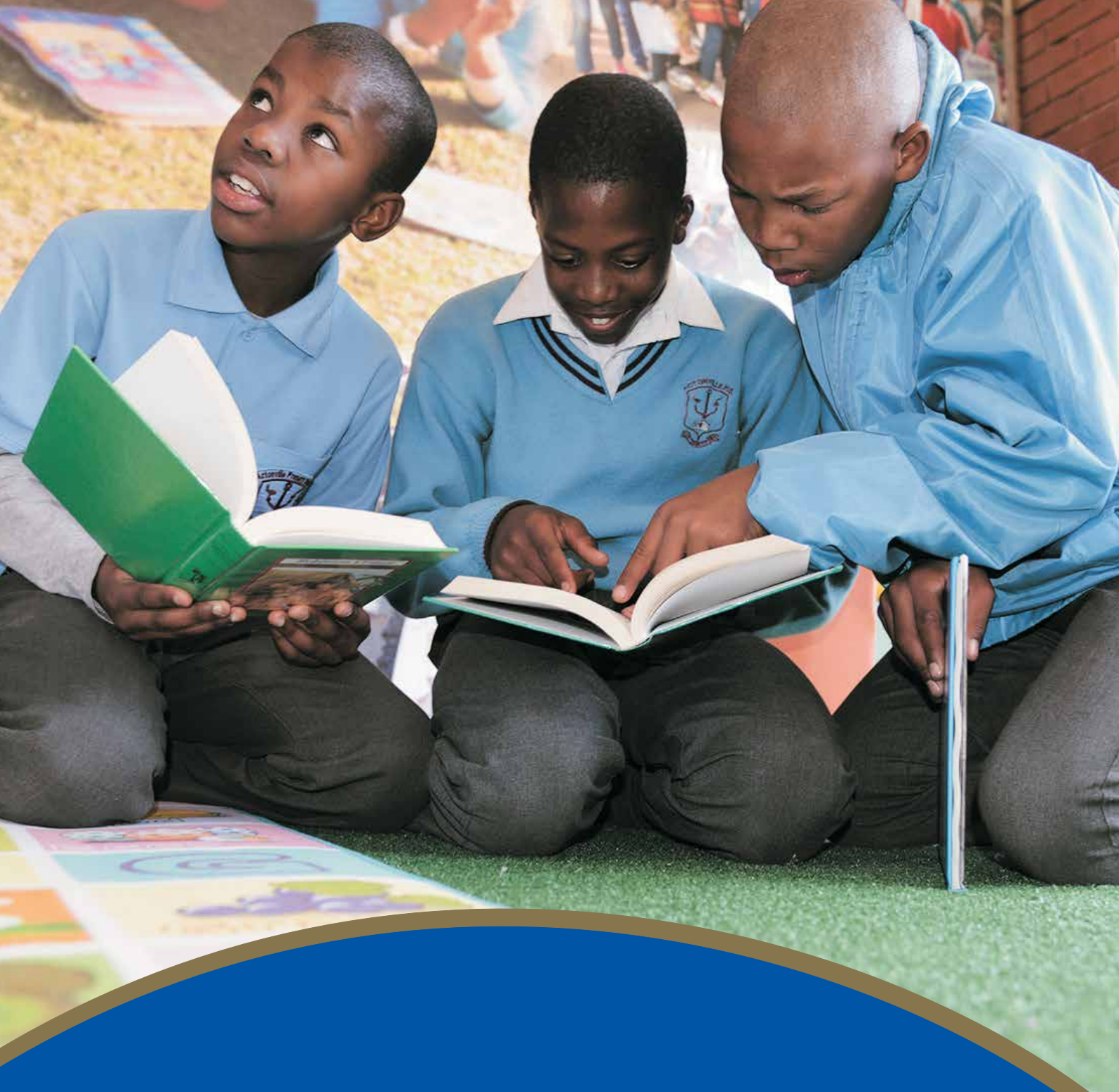
## Approved Organogram





## 9. Entities reporting to the MEC

The Department has no entities reporting to the MEC for Education in the Gauteng Province



**PART B:**  
PERFORMANCE INFORMATION









## Part B: Performance Information

### 1. Auditor-General's Report: Predetermined Objectives

The Auditor-General South Africa (AGSA) currently performs the necessary 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 Report on the Audit of the Annual Performance Report section of the Auditor-General's Report.

The Report of the Auditor-General appears on pages 201 to 207 in Part E: Financial Information.



## 2. Overview of Departmental Performance

### 2.1 Service Delivery Environment

The Department has made significant achievements in the 2017/18 financial year, among them, the following:

The Department successfully implemented the National Senior Certificate examination in the year under review. The pass rate remained constant for two consecutive years although the Department managed to move from position three to two when compared to the performance of the other eight provinces in the country. The re-designed Secondary School Improvement Programme (SSIP) in the Province included the Centralised Saturday Programme; Holiday Programme; Matric Walk-In and Residential Camps. All SSIP enablers implemented bore fruit by maintaining the high standards in performance set by the Province. These camps targeted three categories of learners viz. the progressed learners; moderate/high risk learners and high flyers.

Through the Reorganisation of Schools (ROS) strategy as an accelerator of Whole School Improvement, the Section 17 Governing Body Twinning Programme, the Department has succeeded in twinning four pairs during the year under review. The twinning programme promoted a culture of sharing best practices as well as resources for the optimal functionality of the twinned schools, especially the improvement of learner performance.

The Gauteng Department of Education's Online Admissions Application System won the 2017 Centre for Public Service Innovation (CPSI) Award in the category of Innovative Enhancements of Internal Systems of Government. The awards were organised by the Centre for Public Service Innovation (CPSI) with the aim of promoting and encouraging innovation that share best practices in the public sector. The Gauteng Department of Education is the first provincial education department to introduce the Online Admissions Application System for monitoring learner admission processes in schools. The online admission system allows parents to apply for learner admission in Grades 1 and 8.

The Department's major success in the School of Specialisation project was the launching of Magaliesburg Secondary School. The school has been converted to a Maths, Science and ICT School of Specialisation with a special focus on Agriculture. The school currently offers Agricultural Management and Agricultural Sciences in Grade 10.

During the year, Nokuthula LSEN School was unveiled by the Gauteng Premier, David Makhura, MEC for Education Panyaza Lesufi and MEC for Infrastructure Development Jacob Mamabolo in Lyndhurst, Johannesburg. The Department has made a commitment to ensure that therapists and doctors will be available at the school to provide the much-needed health care and support for children with disabilities. Nokuthula LSEN will cater for learners with severe to profound intellectual disabilities, autism spectrum disorder as well as those with mild to moderate intellectual disabilities. The school has hostel facilities to assist parents with caring for learners with disabilities.

### 2.2 Service Delivery Improvement Plan

The Department completed a Service Delivery Improvement Plan for the 2017/18 financial year. The tables below highlight the Service Delivery Improvement Plan and the achievements made during the period under review.



## Main Services and Standards

Main service	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Public schools to become 'Schools of the Future' by integrating digital technology and e-Learning	All learners in no-fee paying schools	377 no-fee paying secondary schools provided with Digital Classrooms for the Schools of the Future project	Provide all Grade 10, 11 and 12 learners in no-fee paying schools with tablets preloaded with e-Content Provide all Grade 10, 11 and 12 educators in no-fee paying schools with laptops preloaded with relevant e-Content All Grade 10, 11 and 12 classrooms in no-fee paying schools refurbished to be digitally ready	Provided e-Books to 36 738 learners in Full ICT schools. Multimedia e-Content supplied to 34 063 learners in secondary schools GDE e-Supplementary Material: 36 738 A total of 9 502 teachers' laptops distributed with e-Content in the ICT schools Refreshed e-Content in classrooms, LED Boards and Micro servers in Full ICT schools and Grade 11 and 12 no fee-paying schools
Increasing access to quality education in the sector for learners with special needs by converting Public Ordinary Schools to Full Service Schools	Learners with mild barriers to learning	26 Full Service Schools and 20 Special Schools to serve as Resource Centres	26 Full Service Schools and 20 Special Schools to serve as Resource Centres	District provided with areas of concern to ensure DBSTs provide needed support to schools in strengthening the areas needed Guidance given to Districts to ensure processes are in place to ensure that learners with barriers to learning and development receive the required LSEN numbers and that appropriate individual support plans are developed Provided guidance to Resource Centres for Resource Centres and DBSTs to facilitate regular workshops to neighbouring schools to improve the implementation of SIAS



## Batho Pele Arrangements with Beneficiaries (Consultation access etc.)

Batho Pele Principles	Current/actual arrangements	Desired arrangements	Actual achievements
Consultation	On-going consultation with all stakeholders	Stakeholders to be consulted at least once per quarter through meetings and imbizo.	One meeting/imbizo per quarter has been held with stakeholders
Access	Office-based (provincial and district) officials are accessible to support educators	Office-based officials visit schools to support and monitor schools	Office-based officials visit schools per schedule and can be accessed telephonically
Courtesy	Be courteous when engaging with stockholders	All stakeholders to be treated with respect and dignity. Complaints or concerns expressed by stakeholders to be managed effectively	Professionalism is maintained at all times when engaging with stakeholders
Information	Information should be accurate and relevant. Monthly and annual progress reports are submitted to line managers and institutions such as the Department of Basic Education and the Department of Public Service and Administration	Use various media to convey accurate, relevant and timeous information. Continuous attendance of monthly and quarterly meetings for information sharing	GDE News and GDE Updates, circulars and memos are circulated by e-mail and through radio, national newspapers and the GDE website
Openness and Transparency	Report achievements and challenges experienced during the project. Share achievements and challenges with stakeholder forums to determine areas that need to be addressed, and to indicate if and how these will be mitigated	Monthly, quarterly and annual reports to be submitted	Monthly, quarterly and annual reports are submitted
Redress	Stakeholders contact the District and/or Provincial Offices for redress when a promised standard has not been met. Reporting and working with DBST to resolve queries and to provide feedback in a short turnaround period as possible	Relevant directorates in Head Office and/or District Offices can be contacted for any complaints and complains can also be logged through the call centre	District and/or Provincial officials receive complaints or queries from beneficiaries and stakeholders which are usually resolved speedily, unless it is out of the official's competency. If a complaint cannot be solved, it is escalated to the relevant directorate
Value for money	Optimum use of allocated resources. Procured resources of acceptable standards	Efficient, effective and economical use of allocated resources	Ensure that delivered goods are in line with service level agreements





## Service Delivery Information Tool

Current/actual information tools	Desired information tools	Actual achievements
Monitoring tools, client satisfaction surveys	Evaluation reports	Monitored the implementation of the two main services in Service Delivery Improvement Plan and conducted a client satisfaction survey on the Schools of the Future project

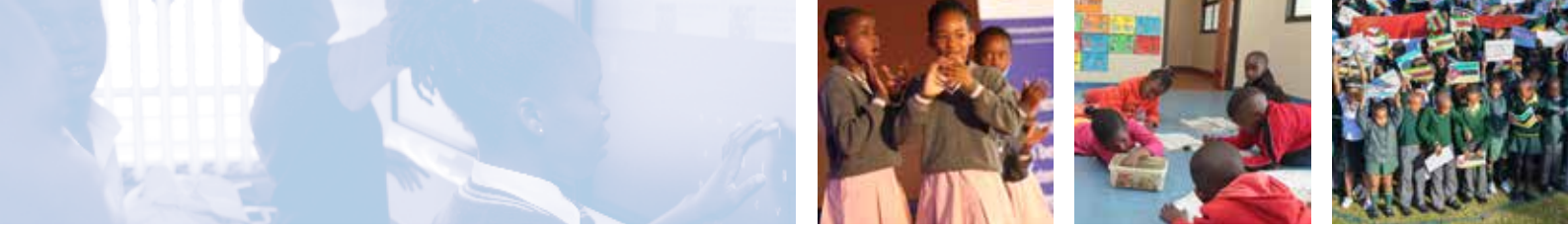
## Complaints Mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
The public lodges complaints through the Department's call centre. Complaints acknowledged within 72 hours and resolved within 48 hours of receipt by the relevant directorate/s	Receive complaints through various channels including GDE's walk-in, GDE's Provincial and District Offices, Call Centre and the Presidential Hotline Acknowledge complaints within 72 hours and resolve them within 48 hours of receipt by the relevant directorate Inform the complainant about the progress of the query, if not resolved within 48 hours	Complaints are acknowledged within 72 hours of receipt and referred to relevant directorate/s for redress Investigations are carried out. Depending on the nature of the complaint, cases are resolved within 48 hours In cases where it has taken longer than 48 hours to find a resolution, the complainant is informed about the progress of the case

## 2.3 Organisational Environment

The 2017/18 financial year marked the third year of the current term where the strategies and priorities were fully implemented towards the achievement of provincial outcomes. The Department continued to support the realigned structure of Districts to ensure accountability to improve the quality of teaching and learning and ultimately learner performance. Head Office and District Offices provided support and leadership to schools based on the school community, type of learners in the community, culture and abilities. The focus for 2017/18 was on the continued implementation of the three key programmes that were identified in the previous year, namely:

- Turning around special education in Gauteng, which entailed the early identification of learning barriers in Grade R and Grade 1, capacitating district officials and teachers to offer curriculum to schools in terms of the CAPS as well as curriculum differentiation and adaptation. Special Schools were adequately resourced to offer practical skills managed by informed School Management Teams and governing body structures. Interdepartmental collaboration was improved with other stakeholders to ensure successful achievement of educational outcomes and avoid duplication of programmes between Departments.
- ICT in schools – This educational outcome included introducing paperless classrooms which will equip Gauteng learners with digital skills to be able to compete favourably with their peers in the labour market. The e-Education strategy ensured that learners across all socio-economic backgrounds, including rural schools acquire the same skills whilst also supporting the provincial TMR framework, which included the modernisation of public education.



- Basic Infrastructure – The Department continued to improve the conditions of education, i.e. ensuring that schools receive the necessary affordable infrastructure and equipment to deliver education services. Infrastructure development, especially sanitation was identified as one of the priorities of the Department and School Governing Bodies were engaged to focus attention on improving hygiene conditions in schools and using the maintenance budgets appropriately. The Department’s school safety programme was intensified to focus on vandalism which is one the main causes of infrastructure destruction.

## 2.4 Key Policy Developments and Legislative Changes

For the period under review, the Department identified the Gauteng Education Laws Amendment Bill, 2017; Regulations for the Registration and Subsidy of Grade R classes or sites at Public Schools, Independent Schools and Community–Based Centres, Regulations on Financial Prescripts and Standard Charts of Accounts, Governing Body Amendment Regulations for Public Schools, 2018 and the Amendment Regulations for Admissions, 2018.

The Governing Body Amendment Regulations 2018 was published. The amendments largely address processes relating to elections, technical amendments and handover processes.

In anticipation of amendments to national legislation that would impact on provincial legislation, the Department planned to amend the Provincial primary legislation using the Gauteng Education Laws Amendment Bill, 2017. There were no amendments to the national legislation thus no amendments to the provincial legislation.

Regulations for the Registration and Subsidy of Grade R classes or sites at Public Schools, Independent Schools and Community–Based Centres. The regulation has been revised incorporating relevant stakeholder comments and is currently on route for approval.

Regulations on Financial Prescripts and Standard Charts of Accounts were published for comment in 2015. The comments received were captured, analysed and used to review the Regulations. The Regulations are still being broadly consulted on. Once finalised and approved by the Legislature, the Regulations will be published for implementation.

The Amendment Regulations for Admissions, 2018 has been drafted and is currently in the consultation phase.

### 3. Strategic Outcome Oriented Goals

The key achievements are highlighted under each goal:

#### Goal 1: Delivering Quality Education in modern and conducive learning environment

##### Pillar 1: Curriculum and Assessment

##### *Language and Numeracy Strategy*

Gauteng Education continued with the Language and Numeracy Strategy during the year under review in dealing with the Grades 1-9 in Language and Numeracy gaps identified. In improving Mathematics in the GET, Grade 3 learners in Public Ordinary Schools participated in the Mental Mathematics Challenge to improve learner performance and instil the love for Mathematics. As part of the strategy, a mass-based Mathematics Olympiad programme aimed at developing learners' mental Mathematics skills in the four basic operations and quiz questions to cater for higher order questions was conducted in the Province. The Provincial Natural Sciences and Technology Olympiads for Grades 5 and 8 were successfully conducted in the Province at Sci-Bono Discovery Centre. The Olympiads identified and nurtured talent in Natural Science, Life Science and Mathematics to increase the number of learners taking Physical Science, Life Sciences, and Mathematics subject choice at high schools.

The School Management Team (SMT) component was also established and SMT tools were developed to strengthen instructional leadership at school level. SMTs were also trained on ensuring that good curriculum management practices are embedded in the system. Their training module also assisted SMT members to initiate and practice professional conversations with teachers and capacitated them on tracking curriculum coverage.

Training programme for Mathematics teachers and district officials in the Foundation Phase was conducted to assist them to implement the strategy correctly. Training included content workshops on Multiplication and Division done in collaboration with Sci-Bono Discovery Centre.

Gauteng education implemented and monitored numerous programmes initiated by the Department of Basic Education's (DBE). Amongst them was the Certificate in Primary English Language Teaching (CIPELT) methodology in primary schools, done in collaboration with the British Council to strengthen and improve the teaching of English First Additional Language (FAL) in primary schools. Through this programme, spelling skills, vocabulary development and teaching of phonics and reading were amongst the activities focused upon. Targeted primary schools were encouraged to participate in the Spellathon competition and story writing campaign for learners to gain creative writing skills. The Drop-All-and-Read (DAR) mass participation campaign was another DBE initiative programme introduced to enhance independent reading beyond the classroom. The programme assisted learners with fluency and reading for enjoyment in the Foundation Phase.

In enhancing the "Teaching of Reading" in schools that offer English First Additional Language (EFAL) level in the Foundation Phase, the EFAL Primary Schools Reading Improvement Programme (PSRIP) was initiated and supported. Participating schools were given an English First Additional Toolkit made up of lesson plans, posters, readers and audio-clips.



The Spelling Bee competition was successfully held as part of the Read to Lead Campaign to enhance listening skills and promote a love for reading and writing. The competition also assisted in the acquisition of a vast variety of new vocabulary and laid a solid foundation for future academic performance.

Teachers also received Annual Teaching Plans (ATPs) for languages, which were also mediated to improve equality in education in schools. Assessment exemplars were developed and distributed to all schools to assist teachers to set quality tasks at all cognitive levels to improve the quality of assessments.

Dictionaries and Anthology resources were procured, distributed and mediated to schools. Furthermore, a literature resource guideline was developed to assist teachers to manage this new introduction into the CAPS curriculum.

### ***Mathematics Intervention***

GDE successfully implemented the Mathematics Strategy within the Intersen Phase as activities were largely characterised by programmes that responded directly to the key strategic thrusts of this strategy. Support programmes included workshops on topics related to probability and transformation, which were identified as a challenge to most learners. Grade 8 and 9 schools across the Province also received lesson plans to ensure that schools were on par with the Annual Teaching Plans (ATPs). A rich environment and support for the teaching of critical concepts in Mathematics was created through the provision and mediation of charts. Assessment tasks to display best practices in setting assessment tasks were compiled to enhance quality teaching of Mathematics in our schools. The identified SSIP schools were given lesson plans and DVDs to implement the strategy.

### ***Incremental Introduction to African Languages (IIAL)***

The Incremental Introduction of African Languages (IIAL) was implemented as a national initiative to further the aim of the Language in Education Policy (LiEP) and achieve language equity and redress previously disadvantaged languages. Support to this programme was provided at piloting Grades 1-3 Second Additional Language (SAL) level within the Province. Teacher training workshops and advocacy meetings for IIAL were conducted to share the latest development on IIAL and capacitate teachers on the methodology of teaching an African language. The school principals were also targeted and encouraged to implement the programme. IIAL posts were secured to ensure capacity for the continuation of the project.

Grade 1 lesson plans in IsiZulu, IsiXhosa, Sesotho, Sepedi, and Setswana were done and mediated in all the piloting and implementing schools. Toolkits, charts and posters for Grade 2 learners were also distributed to schools. Support and monitoring visits conducted provided evidence of implementation of the programme which aimed to elevate the status of African languages in schools, and promote understanding and valuing of learners' identity and culture.

### ***Improve the Pass Rate and Quality of Exit Results for Matric***

The pass percentage achieved by Gauteng education in 2017 Grade 12 National Senior Certificate results was above the National pass rate. The Province still managed to be amongst the top three provinces nationally despite an unchanging performance. The 36% of Bachelors passes and distinctions attained





attests to the quality of these results. UMALUSI declared the examination processes valid, fair, reliable and accurate. Eight of Gauteng's Districts were amongst the 10 top performing Districts in the country bearing in mind that Gauteng had the highest percentage of progressed learners that performed well in the country.

### ***The Secondary School Improvement Plan (SSIP)***

The Secondary School Improvement Plan (SSIP) model for Grade 12 learners implemented in the 2017 academic year targeted learners according to their performance to foster differentiation strategy in supporting the learners. The categories of learners included high risk ones who performed below 30% in Grade 11 or were novices in the subject. The last two categories for the camps, mainly aimed at improving the quality of learner performance, were for learners who obtained 30%-50% and above 50% in Term 1 results. The content material for SSIP was tailor-made for each category and incorporated the use of ICT resources using the SMART Board Technology. Learners were subjected to pre- and post-tests to assess the impact of the camps, and the average performance in post-tests reflected a positive impact the camps had on our learners.

The SSIP advocacy for all subjects was done in all Curriculum Information Forums (CIFs). SSIP methodology adopted for teachers was developmental and focused on re-teaching high risk skills and content areas, as well as examination techniques for teachers to be better equipped with content knowledge and nullify all misconceptions. The E-SSIP workshops, as one of the SSIP enablers, were conducted for all gateway subjects in each term to ensure that our teachers are better equipped to teach content, prior to delivery of such content knowledge. Different strategies were employed including residential SSIP training for educators from underperforming schools. The training material covered all the cognitive levels and demonstration of different teaching methodologies. SSIP support streams were also implemented for learners who wrote supplementary examinations as well as Multiple Examination Opportunities (MEO) learners.

### ***Standardised Tests***

The Department replaced the Annual National Assessments with Standardised Tests by providing quality assured Common Assessments/Tasks in Mathematics and Languages for the Foundation Phase in all public primary and subsidised independent schools. The oral and practical components of the tasks in Mathematics and Languages were also conducted. Exemplar assessment tasks, mainly on higher cognitive levels, were compiled and distributed to all Intersen schools to benchmark teaching in the class and eliminate challenges experienced in the setting of quality assessment tasks. These exemplar tasks were used to improve the learner test scores for School Based Assessments (SBAs) in Grade 3, 6 and 9.

### ***Establishing Schools of Specialisation to Strengthen our Skills Base***

As means to broaden, nurture and strengthen cohorts of Gauteng's top learners, the Department launched 18 Schools of Specialisation located to support the development corridors defined in Gauteng's programme of Transformation, Modernisation and Re-industrialisation. Magaliesburg Secondary School in the West Rand was launched successfully as a School of Specialisation in Maths, Science and ICT with a special focus on Agriculture. Learners at this school are exposed to the practical components of



Agricultural Sciences. Other schools in the same corridor launched are Mohloli and Mandisa Shiceka Secondary Schools with a special focus on Maritime. In the Northern Corridor, Edward Phatudi and Phelindaba Secondary Schools were launched with a special focus on Nuclear Energy. St Barnabas and UJ Metropolitan Schools were launched in the Johannesburg Corridor as the Maths, Science and ICT schools.

Soshanguve Technical High and Tebogwana Secondary Schools were Schools of Specialisation (SOS) in the Engineering field whose focus is on the Automotive, whereas Rhodesfield School and John Orr Technical High Schools focused on Aviation.

The Schools of Specialisation in Sports are Rosina Sedibane and Khanna Lesedi Secondary Schools, whereas PACE Secondary School specialises in Commerce and Entrepreneurship. Learners who are gifted and have interests in subjects such as art, music, dance and drama are catered for at the East Rand School of Arts which specialises in Performing and Creative Arts. The school is located within the Eastern Corridor in Ekurhuleni.

Support for existing SOS, Curtis Nkondo, continued throughout the financial year as learners were provided entrepreneurship skills in partnership with an organisation specialising in this field.

## **Pillar 2: Teacher Development and Support**

The Department's Teacher Development initiatives were successfully implemented in the year under review. Teachers in the 10 Gateway subjects received workshop sessions in instructional skills, assessment and the use of ICT resources during residential workshops. Pre-tests administered were aimed at identifying content gaps and misconceptions prior to the workshop, whereas post-tests assessed the impact of the training conducted. During the training sessions, teachers received material that covered all the cognitive levels; and there were demonstrations on different teaching methodologies as well. Reporting mechanisms executed provided evidence that these workshops were beneficial to the teachers in the Province.

Trainings were conducted on the Information and Communications Technology (ICT) integration in classrooms. School Based ICT Committees were trained on Professional Development through the online programme. School Management Team (SMT) members, School ICT Coordinators and School Governing Bodies received training on the Change Management System.

Just-In-Time (JIT) training was conducted on various topics in Technical Maths, Technical Science, Consumer Studies and Tourism; amongst other subjects. Training also included integration of Information and Communications Technology (ICT) integration in the classroom. School-Based ICT Committees were trained on Professional Development through the online programme.

Well-coordinated training programmes by Mathew Goniwe School of Leadership (MGSLG) and Sci-bono were informed by teacher needs, hence they were developmental and assisted teachers in delivering correct and quality content.



### **Pillar 3: Leadership and Management**

The Department implemented the re-aligned structure to ensure that it improves service delivery in the system, especially in the classroom. A new district model introduced allowed direct support to school management. Our officials provided the SMT members with onsite training to capacitate them on the implementation of the GDE structure.

The School Readiness Verification Visits conducted for each term were focused on all Public Ordinary and Special Schools with the aim of tracking progress and identifying challenges prior to the start of each academic term during the 2017/18 financial year.

### **Goal 2: Provide administrative service that supports modern and innovative schools**

#### **Pillar 4: Infrastructure Development and Maintenance**

GDE continued in its effort to achieve the ultimate vision of a “paperless” classroom by providing Grade 11 classrooms with the necessary infrastructure to achieve the e-Learning compliance. Refurbishment of existing smart classrooms progressed well to provide learners access to computers and broadband internet, and in addition to this achievement, all new schools were provided with ICT compliant classrooms. Alternate construction technology (ACT) classrooms were provided in existing schools which resulted in overachievement in this performance measure.

The Department completed scheduled maintenance projects in selected schools, and built additional Grade R classrooms which also included those replaced.

A total of 2 079 schools were confirmed to have access to any form of electricity, water supply and sanitation facilities and comply with minimum norms and standards as stipulated in the Regulations during the 2017/18 financial year.

#### **Pillar 5: Planning, Financing and Resourcing**

##### ***Strategic and Operational Planning***

gauteng education's plans were aligned to those of the provincial and national priorities, and were communicated through the Annual Performance Plan. The Department continued to identify progress made towards the development of a clear and implementable service delivery improvement programmes, identified opportunities to exceed the expectations of customers, provided exemplary customer service, and applied customer rights in the work environment in support of the spirit of Batho Pele.

As we implemented the re-aligned structure, we also ensured improved service delivery in the system, especially in the classroom. We also implemented Ad Hoc changes on the organogram and effected the changes after approval was granted by the Department of Public Service and Administration in consultation with the Office of the Premier and organised labour. The Department's various directorates continued to work together to clean PERSAL in the new centralised GDE model.



### ***Financial Management***

The Department exercised strict fiscal control over the finances during the financial period. To this end, the Department eliminated unauthorised expenditure even though the Department experienced an increase in learner numbers beyond estimates. Fruitless and wasteful expenditure was also reduced significantly by the improvement of controls related to contract management and the training of staff to strengthen their financial skills. Accruals and payables were also reduced. The Department continues to implement budget reprioritisation and cost containment measures together with engaging with relevant structures such as Provincial Treasury, the Premier's Budget Committee to ensure that budget shortfalls are addressed.

### ***Human Resource (HR) Management***

The Department successfully completed the Skills Development Plan and the Workplace Skills Plan for the 2017/18 financial year. The Human Resource Development (HRD) plan and the National Skills Development (NSD) 3 reports were also concluded in line with Management Performance Assessment Tool (MPAT) requirements.

During the 2017/18 FY, employees in the Department benefited from counselling services which included HIV Counselling and Testing (HCT), tuberculosis screening, retirement planning as well as financial wellness.

Gauteng Provincial Government (GPG) newly appointed employees were trained through the Compulsory Induction Programme (CIP).

### ***ICT in Education***

The Department progressed well with the rollout for Grades 11 and 12 ICT classrooms to ensure that the implementation of teaching and learning is done through digital content which brings real life experiences into the classroom. Individual laptop devices provided to teachers in priority schools had digital content such as e-Books, lesson plans and supplementary material to enable e-Education. Grade 12 learners in those schools were provided with individual tablet devices preloaded with supplementary material as well. LED Smart Boards and Micro Servers installed in No-Fee Secondary Schools and selected Grade 11 and 12 Fee-Paying Schools served as classroom repository for e-Content access, storage and creation of classroom network.

## **Goal 3: Transform public schooling by addressing barriers to access, equity and redress**

### **Pillar 7: Social Cohesion**

#### ***Improving School Nutrition, Access to Schooling and Learner Transport***

In the period under review, poverty was alleviated through the National School Nutrition Programme. The No-Fee School Policy continued to benefit our learners through the Scholar Transport Programme.





### ***Extra School Support Programme (ESSP)***

The Department discontinued the employment of Homework and Sports assistants as part of the ESSP programme in priority schools due to financial constraints.

### ***School Safety Programme***

Owing to the need for safety on the school premises, especially related to procured ICT, patrollers remained employed; however, the number of patrollers was reduced during the year under review. The vetting process of all ESSP workers was conducted in partnership with the Department of Community Safety and the Department of Social Development as part of the recruitment process for patrollers.

### ***School Sports***

Our schools have engaged in regular school sports programmes across the 15 Districts. The Wednesday's Sports Programme gave birth to the Winter Games Leagues and the National Games. The Summer Games Programme was conducted in the year under review and Team Gauteng was selected to participate in the SA Schools Championship in Tshwane. Gauteng had the highest number of schools registered for league in the country.

The Provincial Primary and Secondary Schools' Athletics Championships took place during the year under review. Gauteng emerged as the winners for the 27th year in succession during the National Championships.

Selected schools in the Province participated in the Future Champion League which gave opportunities to footballers under 17 years in the Province to showcase their talent. The winning schools took part in the Gauteng Cup where the schools played against the football academies of the PSL Clubs in the country.

The School Sport Awards was implemented to be an inclusive process that promoted key achievements in all categories across the three programmes, namely School Sport, Youth and Culture and Values in Education. The key objectives of the awards, amongst others, included the reward for excellence, recognition of achievement, and increase participation in all our schools.

### ***Learners with Special Education Needs (LSEN)***

The Department's commitment to an inclusive education system was maximised during the 2017/18 financial year so as to promote and support the development of inclusive practices within our schools and foster increased support of learners experiencing barriers to learning.

Autism-specific units were created in Special Schools to accommodate learners experiencing Autism. For these learners to be exposed to specified curriculum programmes such as Specific Learning Disability, Resource Centres for Special Schools were supported and Full-Service Schools (FSS) were aided through Learning Support Educators.

The Full-Service Schools were strategically placed to provide quality education to all learners in an equitable manner and promote social justice in education. Educators in Full Service Schools were capacitated on how to support learners with barriers to learning.



The unveiling of Nokuthula LSEN School is evident of the Department's unwavering support to LSEN learners. This school caters for learners with severe to profound intellectual disabilities, autism spectrum disorder as well as those with mild to moderate intellectual disabilities.

During the year under review, teachers from Inclusion and Special Schools received training on the new Screening Identification Assessment and Support (SIAS) Policy to capacitate them on dealing with LSEN learners.

GDE officials responsible for the admission of learners to Special Schools were capacitated on issues relating to accountability and confidentiality. In recognition of the work done, the Department received a Bronze Award at the Premier Service Excellence Award for Social Development under the category, Social Transformation.

### ***Re-Organisation of Schools (ROS) Strategy***

During this financial year, the Department continued to support the ROS strategy by ensuring that the 18 Schools of Specialisation across five disciplines, which also responds to the economic development corridors in the Province, remain supported and functional. The Mathematics, Science and ICT schools are Edward Phatudi Secondary, Phelindaba Secondary, Soshanguve Technical, Tebogwana Secondary, Rhodesfield Technical, Mandisa Shiceka Secondary, Magaliesburg Secondary and Mohloli Secondary schools. All these schools have a specific focus assigned to it, ranging from automobile, engineering or maritime. Khanya Lesedi Secondary and Rosina Sedibane are Sports Schools in the Province.

The Department also transitioned six existing Schools of Focussed Learning into Schools of Specialisation which includes St Barnabas and UJ Metropolitan which are Maths, Science and ICT Schools; John Orr Technical High School is an Engineering School; PACE Secondary focuses on Commerce and Entrepreneurship; Khanya Lesedi Secondary and Rosina Sedibane are Sports Schools. East Rand School of Arts is a Performing and Creative Arts School offering fine art, music, dance and drama.

The success of the ROS strategy is also dependent on partnerships that the Department entered in to with a number of companies to ensure sustainability of the programmes offered at those schools. The partnership agreements entered into, include amongst others, the following:

- The South African Nuclear Energy Corporation (NECSA) Atteridgeville Schools, Edward Phatudi and Phelindaba
- BMW: Soshanguve Technical High School and Tebogwana High School
- Department of Transport, the Aviation sector will assist with sourcing a service provider for the development of an Aviation curriculum for High Schools
- Panorama Group/Paramount Aerospace (a company that has a flight school): for the donation of a decommissioned aeroplane for display at Rhodesfield Technical High School
- Mabu Arts: for all the Schools of Performing and Creative Arts



- Siyavula (Maths and Science learning material developer): Provision of access codes to about 75 schools within the Province to have unlimited access to Maths revision exercises
- Support for the one School of Specialisation with multiple foci was established at Curtis Nkondo School of Specialisation. Grade 10 learners at the school received entrepreneurship sessions through Girls in Entrepreneurship and Boys in Entrepreneurship during a camp that lasted for five days.

### ***The Twinning Programme***

The Twinning programme resulted in the following schools being paired: Bovet Primary and Lyndhurst Primary, Cultura High and Zithobeni Secondary, Alexandra Secondary and Sandown High as well as Reiger Park Secondary and Sunward Park High.

This programme was aimed at improving academic performance by encouraging schools to share their infrastructure, teachers whose schools were within proximity planned together to share lesson plans and assessment plans. Schools had their joint planning sessions for consolidated leadership and governance activities, which included curriculum and general school governance policies.

### **Pillar 8: School functionality including community involvement**

#### ***Parental Support***

The Department continued to offer capacity building sessions for SMTs, SGBs and RCLs on their Roles and Functions, Basic Financial Management, Policy Formulation, Code of Conduct, and as well as skills to conduct effective meetings.

The Department participated in the facilitation of the Training of Trainers on the Parental/Caregiver Capacity Building during the inter-departmental ECD collaboration together with the Gauteng Department of Social Development to promote awareness and participation by parents.

### **Goal 4: Increase access to quality pre- and post-school educational opportunities**

#### **Pillar 9: Skills Development**

The Department has continued with skills programmes to provide opportunities for learners, students and young people with work experienced learning through the Gauteng City Region Academy (GCRA).

Through the Master Skills Programme, the Department increased its support to increase access to post-secondary education by ensuring that resources were channelled and focused on the transition and helping learners to gain access to institutions of Higher Learning. The Economic Growth Strategy of the Province was to place learners supported by organisations into artisan programmes. Bursaries were also allocated to learners in No-Fee Schools; whilst some benefitted from internship programmes.



## **Pillar 10: Access to Quality Early Child Development (ECD)**

### ***Universalisation of Grade R***

The Department continued to focus on strengthening the implementation of Grade R Strategy towards Universal access by 2019. The enrolment of learners in Grade R at Public Ordinary Schools (POS), Community Based Centres (CBC) and Independent Schools was well executed.

### ***Practitioner Training***

Some Grade R practitioners obtained their Diploma NQF Level 6, with some in their first, second or third year of study. Pre-Grade R practitioners have commenced with training on NQF Level 4.

### ***Early Identification Programme***

The Department conducted screening for the Early Identification of Learning Barriers in all schools that were monitored. Learners identified with barriers such as Dyslexia and Psycho-motor disorders were provided with simple assistive devices. Practitioners were skilled on how to develop support plans for learners in need of support. The inclusion booklet on guidelines for the support of learners with barriers to learning was developed.

### ***Grade R in Community Centres***

The Department coordinated data on the number of Grade R learners from Community Centres. The Department also procured resources to meet the curriculum needs for qualifying Community Centres. Community Based Centres were also part of the Provincial support programme through monitoring, capacity building in relation to practitioners' qualifications and content training, the Language of Learning and Teaching (LoLT) in Grade R, as well as availability of LTSM.





### 4. Performance Information by Programme

#### 4.1 Programme 1: Administration

##### Programme purpose

- To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies
- To provide for the functioning of the Office of the Member of the Executive Council (MEC) responsible for education in line with the ministerial handbook
- To provide management services which are not education specific for the education system
- To provide education management services for the education system
- To provide human resource development for office-based staff
- To provide an Education Management Information System in accordance with the National Education Information Policy
- To provide for projects under Programme 1 specified by the Department of Basic Education and funded by conditional grants

##### Key outputs and activities

##### **Sub-programmes**

##### Education Management

The delivery of quality of education for all learners enrolled at schools in the Province remain the cornerstone in building an education system that will support the development of 21st century competencies of a technology advanced future generation. During the year under review, district support to schools especially the circuit managers was strengthened in ensuring that the school starts on time and teachers attend classes. In ensuring a standardised system on school and district improvement, cluster leaders and circuit managers deliberated on the critical school improvement process with a view to improve implementation, monitoring and reporting on challenges and progress of the programme. Managers provided the necessary leadership to ensure statutory and policy compliance in ensuring compliance in learner attendance and the utilisation of electronic systems in recording and reporting. The Department conducted South African School Administration and Management System (SA-SAMS) mediation sessions targeting Cluster Leaders/Circuit Managers, Principals and Administration Clerks in all 15 Districts.

During the year under review, the Department advertised posts for school Principals, Deputy Principals and Head of Departments (HODs). The Department also published School Governing Body (SGB) booklets for recruitment of educators. This was distributed to all the relevant stakeholders to improve the selection process and minimise grievances arising from the process. The recruitment processes were accelerated to ensure that schools were effectively staffed during the academic year. Newly appointed Principals and Deputy Principals attended an induction of Curriculum Management Programmes to ease their transition into the new posts.



## Human Resource Management

The Department implemented the e-Request system for the creation of posts especially for substitutes, against promotional posts to improve on Human Resource (HR) functions by accelerating recruitment and appointment processes. Gauteng education together with the Department of E-Gov has rolled out Employee Self Service (ESS) to all district-based employees. The initiative allowed process automation and reduced the time devoted to administrative tasks for both HR and employees. The benefits of the ESS rollout included reduced time on paperwork and manual processes, while employees appreciate the ease and flexibility of being able to submit, update and access documents and information.

Workshops were also targeted for school-based employees on gender sensitisation, which included gender based violence, sexual harassment and disability awareness, covering reasonable accommodation. The Department remained committed to providing employees with counselling services in HIV Counselling and Testing (HCT), tuberculosis screening, retirement planning and financial wellness.

## Education Management Information System

The Department coordinated the production, quality assurance and submission of quality Education Management Information data to the Department of Basic Education (DBE) SA-SAMS. Schools and Districts were trained and supported on SA-SAMS to ensure the maximum functionality of the system. Consistent communication with Districts and the DBE was followed on an on-going basis to ensure the smooth implementation of SA-SAMS on an unprecedented scale. Schools utilising third-party software were encouraged to transact with the Department via the SA-SAMS platform thus ensuring compliance of reported information in a uniform and coordinated manner. This resulted in 2 195 schools using school administration and management systems to electronically provide data to the Department. Communication with schools was also streamlined by ensuring that 2 207 schools could communicate with the Department electronically (via email).

## Performance Indicators

Programme 1: Administration						
Performance Indicators	2016/17 Actual	2017/18 Target	2017/18 Actual	Deviation	Deviation %	Reason for deviation
<b>PPM101:</b> Number of public schools that use the school administration and management systems to electronically provide data	2 199	2 098	2 195	97	5%	<b>Achieved</b> The increased number is as a result of increased LSEN schools submitting
<b>PPM102:</b> Number of public schools that can be contacted electronically (e-mail)	2 198	2 171	2 207	36	2%	<b>Achieved</b> The increased number of schools with email addresses is as a result of using alternate school emails where official emails are not available
<b>PPM103:</b> Percentage of education expenditure going towards non-personnel items	27% (10,557,006)	25.9% (10,595,954)	26.6% (11,068,582)	0.7% (472,628)	2.7%	<b>Achieved</b> The Department received additional non-personnel allocations, in the adjustment budget in the form of capital assets.
<b>PPM104:</b> Number of schools visited by district officials for monitoring and support purposes	2 201	2 098	2 198	100	5%	<b>Achieved.</b> Monitoring visits were intensified to ensure compliance in the public schooling sector, especially because of the inclusion of LSEN schools

## Strategic Objectives

Programme 1: Administration							
Strategic Objectives	Performance Indicators	2016/17 Actual	2017/18 Target	2017/18 Actual	Deviation	Deviation %	Reason for deviation
<b>1.2.1 To facilitate organisational transformation, recruit, develop and retain skilled and professional staff within a performance managed environment</b>	<b>SPM 101:</b> Percentage of female employees in top management	42.3%	50%	43.0%	7.0%	14%	<b>Not Achieved</b> A number of senior management posts were vacated over the year. The Department can only address the representivity at top management level when existing contracts are terminated or there are resignations in permanent posts <b>Action to address performance:</b> The Department will prioritise female candidates when filling top management vacancies in line with the Equity Plan
<b>1.2.1 To facilitate organisational transformation, recruit, develop and retain skilled and professional staff within a performance managed environment</b>	<b>SPM 102:</b> Percentage of people with disability employed in the Department	3.6%	2.5%	3.4%	0.9%	36%	<b>Achieved</b> The Department improved its recruitment and personnel information systems. The number of disclosures increased, also contributing to the increase in the number of people with disabilities
<b>1.3.1 To manage and coordinate operations at educational district offices to improve support provided to schools</b>	<b>SPM 103:</b> Number of curriculum development facilitators trained	990	500	637	137	27%	<b>Achieved</b> As part of the ICT rollout, an additional number of facilitators were targeted for training to support the e-Learning strategy







## Part B: Performance Information

### Sub-programme Expenditure

Sub-programme Name	2017/2018			2016/2017		
	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
1. Office of the MEC	5 573	5 572	1	3 490	3 487	3
2. Corporate Services	1 979 127	1 782 002	15 125	1 635 341	1 633 411	1 930
3. Education Management	1 148 298	1 147 703	595	1 075 581	1 075 572	9
4. Human Resource Management	14 260	14 212	48	14 808	14 801	7
5. Education Management Information System	3 385	3 095	290	11 372	11 367	5
<b>Total</b>	<b>2 968 643</b>	<b>2 952 584</b>	<b>16 059</b>	<b>2 740 592</b>	<b>2 738 638</b>	<b>1 954</b>

### Linking Performance with Budgets

Underspending in Payments for Capital Assets is due to challenges experienced with availability of cash. Procurement of capital assets was deferred to 2018/19 financial year.



## 4.2 Programme 2: Public Ordinary Schools Education

### Programme purpose

- To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act and White Paper 6 on Inclusive Education
- To provide specific Public Primary Ordinary Schools with resources required for the Grade 1 to 7 levels
- To provide specific Public Secondary Ordinary Schools with resources required for the Grades 8 to 12 levels
- To provide Departmental services for the professional and other development of educators and non-educators in Public Ordinary Schools
- To provide additional and Departmentally managed sporting, cultural and reading activities in Public Ordinary Schools
- To provide for projects under Programme 2 specified by the Department of Basic Education and funded by conditional grants

### Sub-programmes

#### Public Primary Schools

The purpose of Incremental Introduction of African Languages (IIAL) in all schools in South Africa seeks to further the aim of the Language in Education Policy (LiEP) and to achieve language equity to redress previously disadvantaged languages. The elevation of the status of African languages through IIAL was evident. Learners were also able to understand their identities, value their cultures and heritage, and maintain links with their families. Lesson plans for IsiZulu, IsiXhosa, Sesotho, Sepedi, and Setswana were mediated and distributed to all the piloting schools. Charts and posters were also distributed to Grade 2 classes to enable teachers to implement IIAL during teaching. One of the achievements of this strategy was the ability of the teachers from the implementing schools to work on previous knowledge and link learning to existing knowledge. There was evidence of interactive teaching as disclosed through the monitoring and support visits conducted. It was also noted that teachers in the pilot schools enjoyed teaching an African language and learners enjoyed speaking an African language.

The Certificate in Primary English Language Teaching (CiPELT) programme was aimed at strengthening the teaching of English First Additional Language (FAL) in primary schools. This programme was coordinated by the DBE in collaboration with the British Council. The programme sought to improve the teaching and learning of English at FAL level. Foundation Phase teachers received training on the CiPELT methodology during the period under review. Teachers were also trained on the “Rubricate” software programme that assisted teachers to develop their own assessment tools to enhance the assessment practices in the classroom. Individualised support on the software continued throughout the Province.

Literacy programmes were initiated and supported within the Department to develop reading and comprehension. Literacy levels were enhanced through various activities focused on spelling such as reading and story writing programmes as well as the “Spellathon”.



## Part B: Performance Information

The Department continued to support many programmes initiated by the DBE. Reading Clubs in collaboration with the “Nali’ Bali” programme provided reading material in the form of stories and poems that are versioned into South African official languages and were published as supplements to Sunday World and Sunday Times newspapers. The programme sought to enhance independent reading, fluency and the love for reading. Numerous schools participated in the Reading Clubs in nine official languages (excluding SiSwati and IsiNdebele). The “Drop-all-and-Read” Campaign was implemented by the Province in support of the DBE initiative to help children and adults rediscover the joys of reading while raising awareness of the value of reading. The programme required schools to set aside 30 minutes per week to enhance independent reading, fluency and reading for enjoyment. The ‘Read-to-Lead’ campaign aimed at encouraging learners to read for enjoyment also progressed well in primary and high schools.

English First Additional Language (EFAL) training conducted included the Primary Schools Reading Improvement Programme (PSRIP) which aimed to enhance the “Teaching of Reading” in schools that offer English as a First Additional Language. Participating schools were given an EFAL Toolkit comprising of lesson plans, posters, charts, flashcards, readers and big books.

The Department continued to support the Early Grade Reading Assessment (EGRA) pilot project. The outcome of EGRA was to identify the individual learner reading abilities, reading gaps in the early grades. Learners were assessed individually and provided with appropriate support. The resources distributed in previous years were redistributed between the grades. The programme was expanded to accommodate 10 schools offering Tshivenda.

### Public Secondary Schools

Curriculum support visits were conducted as part of the initiative to support underperforming schools to infuse quality into curriculum management and teaching and learning. The purpose of the visits was to provide support, check compliance with CAPS and other subject specific requirements for Grades 10, 11 and 12. On-site monitoring and support visits were conducted for teachers per subject and SMTs on the curriculum management to ensure amongst others observance of timetabling, planning, curriculum coverage, time on task, increased volume of work, marking and control. Mini workshops were conducted on-site to mentor and coach HODs on curriculum management, monitoring and support, tracking progress and pacing of the ATP and adherence to time frames in the subject’s assessment programmes to ensure timeous administering of the formal assessments. The Assessment Support Team conducted monitoring and support visits to selected schools per district to improve the quality in assessment practices. Under-performing schools as well as functional schools were identified for the visits.

Lesson plans were developed by the Province for English FAL – Grades 8 and 9 to provide teachers with a basic guideline on how lessons should be developed. The use of the lesson plans was monitored by District Subject Advisors to ensure that the resource is optimally utilised.

The Secondary School Intervention Programme (SSIP) was implemented for the residential and walk-in camps for ‘high flyers’ and moderate/under performers during the 2017 academic year. Walk-in-camps were also conducted at all Districts Offices. During the October 2017 school holidays, a focus week for intensive revision for high performing and moderate performing learners was implemented. Learners were taught general examination skills and approaches for answering questions in the final NSC exams. The



last push resource pack used at the camps constituted largely of preliminary exam papers from other provinces including the quick wins, which provided learners with skills on how and where they can score marks in a question paper. The monitoring of the SSIP programmes across the Province was conducted and revealed that 20 791 learners participated in 31 SSIP residential camps during the July and October holidays.

Due to the revision of the SSIP model in 2017/18, the indicators and related targets were revised according. Thus, the SSIP sites were converted to SSIP camps.

### **Human Resource Development**

The Department conducted workshops with a focus on Curriculum Management during school visits. The school monitoring and support model prevalent in Districts were consolidated to ensure that teamwork, shared values, common approach and sound educational practices were promoted amongst the officials.

In the period under review, educators were also trained through teacher development programmes in Mathematics, Sciences and Technology (MST). Training was conducted for Grades 8 and 9 in Mathematics and Natural Sciences as well as Grade 10–12 in Mathematics, Physical Sciences and Natural Sciences.

The training of Full ICT Schools on the Multimedia e-Content targeted at the Senior Phase Mathematics and Natural Sciences, and for FET Mathematics, Physical Science and Life Science teachers. On site hands-on teacher training, focusing on e-Books and Multimedia e-Content was conducted for teachers employed in ICT schools. The positive feedback received from the trained educators provided evidence that the utilisation of the provided e-Content by schools made a substantial positive contribution to teaching and learning processes. The educators, after the training, managed to prepare innovative lesson plans, access a variety of lesson activities and present high-quality lessons. The classroom interaction between the learners and teachers became more engaging and interesting which brought real life experience into the classroom, thus making teaching and learning more meaningful.

### **School Sport, Culture and Media Services**

In order to ensure that there is sustainability regarding performance in school sports during the financial year, the Department developed a system of registering schools for the School Sport League in the Province and engaged in regular school sports programmes, commencing at a school level and eventually progressing to cluster and district levels of competition. The summer sporting code with the highest numbers of participants was athletics and the winter codes were soccer and netball. Functional sports committees were also established to ensure that effective league programmes were in place to encourage sustainable participation by schools.

The Wednesday sports programme in No-Fee Schools included athletics, swimming and cross country. Districts hosted primary and secondary school's athletics from cluster level up to provincial to select the national team. Aquatics leagues commenced in preparation for the provincial championships.

During the year under review, rugby, football, netball, hockey, tennis, chess, volleyball and the indigenous games of jukskei and Kho-Kho were amongst the codes of sport that were prioritised. The teams selected represented the Gauteng Province in the SA Schools Championships held in Kwa-Zulu Natal. Team





Gauteng won the National Aquatics Championships. The championship was held in Polokwane with Gauteng presenting a team of 175 athletes which comprised of learners from both the mainstream and disability sectors. The Department's partnership with Gauteng Department of Sports, Arts, Culture and Recreation (GSACR) in the year under review resulted in 43 schools attending the Rugby Festival rugby matches which were held at the Orlando Stadium. The matches featured the Lions, Blue Bulls, South Africa A-side and the French Barbarians.

### Conditional Grant

The Department had implemented various conditional grants during this financial year. The conditional grant supporting the National School Nutrition Programme eased learner access to schools by providing learners with nutritious meals. Menu compliance was advocated during monitoring visits to ensure that learners were fed according to the specified menu (starch, protein and vegetable) for lunch and breakfast (instant porridge cereals).

Under the Maths, Science and Technology (MST) conditional grant allowed MST teachers from the selected primary and secondary schools in the Province to be workshopped on numerous topics. The aim of the training was to provide adequate capacity building for teachers teaching Grades 4-9 Natural Sciences, and Natural Sciences and Technology. The training was conducted by Sci-Bono based on various topics in Mathematics, Science and Technology. The procurement of Natural Science and Technology kits for the selected MST schools also provided much needed support. MST oversight visits by DBE were also conducted at selected schools that are beneficiaries of the MST conditional grant in the Province to ensure that purchased resources were serving the intended purpose. The Department also refurbished eight identified Computer Application Technology (CAT) laboratories through the MST conditional grant budget. A positive feedback report was received from the DBE oversight monitoring and performance evaluation of the conditional grant in the schools that were visited. The Grade 12 Maths and Science Learner Development Camp was held for 220 selected learners from 103 MST schools. The pre-and post-tests were administered at the camp and the results showed great improvement in learner performance. The Department also procured laptops, visualiser kits and Natural Science and Technology kits for the MST schools. Training on the usage of the kits was conducted at Sci-Bono.

### Changes to Planned Indicators and Targets

During the 2017/18 financial year, the Annual Performance Plan was revised and changes were approved and communicated to the various stakeholders. One teacher development indicator was revised and indicators related to the Secondary School Improvement Programme (SSIP) have been amended as follows:



### Changes to indicators:

Existing Specific Provincial Measure (SPM)	Revised Specific Provincial Measure (SPM)
SPM 201: Total number of teachers trained in technical subjects, Maths, Science, Literacy, ICT, curriculum content, instructional skills, assessment and the use of resources	SPM 201: Total number of teachers trained in technical subjects, Science, Literacy, ICT, curriculum content instructional skills, assessment and the use of resources
SPM 203: Number of SIPP sites	SPM 203: Number of SSIP residential camps
SPM 204: Number of learners attending SIPP classes	SPM 204: Number of learners in SSIP camps

### Changes to targets:

Specific Provincial Measure (SPM)	Original 2017/18 Target	Revised 2017/18 Target
SPM 201: Total number of teachers trained in technical subjects, Science, Literacy, ICT, curriculum content instructional skills, assessment and the use of resources	11 500	8 400
SPM 203: Number of SSIP residential camps	N/A	24
SPM 204: Number of learners in SSIP camps	N/A	20 000

### Changes to targets on Teacher Training to reflect actual achievement levels:

Programme Performance Measure (PPM)	Original 2017/18 Target	Revised 2017/18 Target
PM 208: Number of educators trained in Literacy/ Language content and methodology	<b>750</b>	<b>2 450</b>
PM 209: Number of educators trained in Numeracy/ Mathematics content and methodology	<b>750</b>	<b>7 150</b>

The indicators on SSIP were revised to reflect the re-designed 2017/18 SSIP implementation model. This accounts for the apparent decline in the number of SSIP camps and SSIP learners, when compared to last year. The revisions were approved by the Legislature, and reflected in the revised 2017/18 APP.

## Performance Indicators

Programme 2: Public Ordinary School Education						
Performance Indicators	2016/17 Actual	2017/18 Target	2017/18 Actual	Deviation	Deviation %	Reason for Deviation
<b>PPM201:</b> Number of full service schools servicing learners with learning barriers.	19	25	26	1	4.0%	<b>Achieved</b> The Department supported schools with learners experiencing barriers
<b>PPM202:</b> The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	80.0%	80.0%	83.0%	3.0%	3.7%	<b>Achieved</b> The Department ensured that teachers teaching Grade 4 are supporting learners to reduce the repetition rate
<b>PPM203:</b> The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	74.7%	75.0%	75.0%	0.0%	0.0%	<b>Achieved</b> No deviation
<b>PPM204:</b> Number of schools provided with multi-media resources	1 257	375	378	3	1%	<b>Achieved</b> The increased delivery is as result of the accelerated delivery of classrooms for the e-Learning projects, additional classrooms were provided with media resources for teaching and learning. In addition, schools were provided with additional library support material
<b>PPM205:</b> Learner absenteeism rate	5.0%	5.0%	5.0%	0%	0%	<b>Achieved</b> No deviation

## Part B: Performance Information



Programme 2: Public Ordinary School Education						
Performance Indicators	2016/17 Actual	2017/18 Target	2017/18 Actual	Deviation	Deviation %	Reason for Deviation
<b>PPM206:</b> Teachers absenteeism rate	3.8%	4.0%	4.4%	0.4%	10.0%	<b>Not achieved</b> This under-achievement is due to the number of days being reduced which led to the overall average for the year being high. Furthermore, the number of leave days for temporary incapacity leave increased which has impacted on the overall teacher absenteeism rate <b>Action to address performance:</b> The Department will strive to ensure that teacher absenteeism is curbed and that the leave for temporary incapacity is reviewed
<b>PPM207:</b> Number of learners in public ordinary schools benefiting from the “No Fee Schools” policy.	1 279 619	1 293 111	1 395 847	102 736	8%	<b>Achieved</b> Enrolment in No-Fee Schools (including in Q4 and Q5) has increased as a result of the demand for free schooling
<b>PPM208:</b> Number of educators trained in Literacy/Language content and methodology	3 987	2 450	2 489	39	2%	<b>Achieved</b> More educators were targeted as part of the general training and to support improved learner performance
<b>PPM209:</b> Number of educators trained in Numeracy/Mathematics content and methodology	880	7 150	7 237	87	1%	<b>Achieved</b> This was achieved as a result of cost containment measures, resulting in a reduction in expenditure for items like catering and venues; through the use of in-house facilities e.g. the use of Teacher Training Centres. Consequently, this resulted in the Department being able to target more teachers for training



## Strategic Objectives

Programme 2: Public Ordinary School Education							
Strategic Objectives	Performance Indicators	2016/17 Actual	2017/18 Target	2017/18 Actual	Deviation	Deviation %	Reason for Deviation
<b>1.1.1 To improve learner performance through curriculum implementation and support programmes</b>	<b>SPM 201:</b> Total number of teachers trained in technical subjects, Science, ICT, curriculum content instructional skills, assessment and the use of resources	11 555	8 400	8 859	459	5%	<b>Achieved</b> This was achieved as a result of cost containment measures, resulting in a reduction in expenditure for items like catering and venues; through the use of in-house facilities e.g. the use of Teacher Training Centres. Consequently, this resulted in the Department being able to target more teachers for training
<b>1.1.1 To improve learner performance through curriculum implementation and support programmes</b>	<b>SPM 202:</b> Number of school SMT members trained	2 635	450	580	130	29%	<b>Achieved</b> This was achieved through ETDP SETA support
<b>1.1.1 To improve learner performance through curriculum implementation and support programmes</b>	<b>SPM 203:</b> Number of SSIP residential camps	167	24	31	7	29%	<b>Achieved</b> Due to increased coverage, the Department introduced more camps than initially planned
<b>1.1.1 To improve learner performance through curriculum implementation and support programmes</b>	<b>SPM 204:</b> Number of learners in SSIP camps	55 686	20 000	20 791	791	4%	<b>Achieved</b> The increase was due to the number of progressed learners that needed support in Grade 12 to close the gap with progressed learners
<b>3.7.1 To provide support services to targeted learners from disadvantaged communities</b>	<b>SPM 205:</b> Number of learners with access to the National School Nutrition programme	1 406 844	1 445 567	1 462 233	16 666	1%	<b>Achieved</b> The Department is obliged to ensure that all eligible learners are provided with nutritious meals to aid quality learning

## Part B: Performance Information



Programme 2: Public Ordinary School Education							
Strategic Objectives	Performance Indicators	2016/17 Actual	2017/18 Target	2017/18 Actual	Deviation	Deviation %	Reason for Deviation
<b>3.7.1 To provide support services to targeted learners from disadvantaged communities</b>	<b>SPM 206:</b> Number of learners eligible to benefit from learner transport	99 001	101 844	111 053	9 209	9%	<b>Achieved</b> The Department is obliged to ensure that all eligible learners are provided with transport to access learning
<b>3.7.1 To provide support services to targeted learners from disadvantaged communities</b>	<b>SPM 207:</b> Number of Patrollers provided to priority schools	6 236	4 500	4 869	369	8%	<b>Achieved</b> There was an increase in the number of patrollers allocated to ICT schools as part of the ICT Strategy rollout
<b>3.7.1 To provide financial and governance services that adhere to statutory requirements</b>	<b>SPM 208:</b> Number of Public Ordinary Schools declared as no-fee schools	1 390	1 400	1 406	6	0%	<b>Achieved</b> The increase is due to Q4 and Q5 schools being reclassified as No-Fee status



## Part B: Performance Information

### Sub-programme Expenditure

Sub-programme Name	2017/2018			2016/2017		
	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
1. Public Primary Schools	17 856 603	17 856 594	9	16 015 516	16 098 794	(83 278)
2. Public Secondary Schools	12 772 111	12 772 101	10	12 087 823	12 087 814	9
3. Human Resource Development	116 957	116 852	105	149 302	149 291	11
4. School Sport Culture and Media Service	18 903	18 823	80	700	698	2
5. Conditional Grants	859 216	842 190	17 026	800 480	786 979	13 501
<b>Total</b>	<b>31 623 790</b>	<b>31 606 560</b>	<b>17 230</b>	<b>29 053 821</b>	<b>29 123 576</b>	<b>(69 755)</b>

### Linking Performance with Budgets

Underspending is attributable to late receipt of invoices for the School Nutrition Programme and cash flow constraints which delayed the procurement of computers as the recruitment process for school nutrition officials took longer than expected.



## 4.3 Programme 3: Independent School Subsidies

### Programme purpose

- To support Independent Schools in accordance with the South African Schools Act
- To support Independent Schools in the Grades 1 to 7 phase
- To support Independent Schools in the Grades 8 to 12 phase

### Sub-programmes

#### Primary and Secondary Phase

During this financial year, the Department approved additional subsidies to primary and secondary schools thus benefiting a greater number of learners enrolled in the sector. Subsidies for all registered Independent Schools were paid timeously during this financial year as the schools complied with legislation and met specified qualifications for the subsidy. These subsidised schools also underwent a compliance assessment process.

In ensuring that all home-based education learners are registered and comply with legislation as well as ensuring that schools that qualify for a subsidy received it in good time, the Department conducted home education walk-in exercises and responded to public queries in this fast-growing section of independent schooling. The applicants for home schooling received 30 days provisional registration letters and had undergone site verification assessment visits to ensure that they meet the standards required to register with the Department.

The Department also facilitated the monitoring of exit examinations in Secondary Independent Schools to guide the conduct of those involved in the running of the exam processes, including invigilation. Training of personnel for the delivery of credible exams was also conducted.





# Part B: Performance Information

## Performance Indicators

Programme 3: Independent School Education						
Performance Indicators	2016/17 Actual	2017/18 Target	2017/18 Actual	Deviation	Deviation %	Reason for Deviation
<b>PPM301:</b> Percentage of registered independent schools receiving subsidies	27.3%	25%	27.1%	2%	9%	<b>Achieved</b> A number of newly-established schools met the requirements for subsidy and had to be subsidised
<b>PPM302:</b> Number of learners at subsidised registered independent schools	108 012	109 092	114 470	5 378	5%	<b>Achieved</b> A number of newly-established schools met the requirements for subsidy and had to be subsidised
<b>PPM303:</b> Percentage of registered independent schools visited for monitoring and support ( <b>Refer to SPM301</b> )	33.0%	20.0%	31.1%	11.1%	56%	<b>Achieved</b> Monitoring visits were intensified to ensure compliance in the sector

## Strategic Objectives

Programme 3: Independent School Education							
Strategic Objectives	Performance Indicators	2016/17 Actual	2017/18 Target	2017/18 Actual	Deviation	Deviation %	Reason for Deviation
<b>To monitor all registered Independent Schools to ensure compliance with SASA</b>	<b>SPM 301:</b> Monitoring of policy implementation_ ( <b>Refer to PPM303</b> )	33.0%	20.0%	31.1%	11.1%	56%	<b>Achieved</b> Monitoring visits were intensified to ensure compliance in the sector
<b>To provide financial and governance services that adhere to statutory requirements</b>	<b>SPM 302:</b> Timeliness of payment of subsidies to subsidised Independent Schools	100% (Payments made as per published gazette)	100% (Payments made as per published gazette)	100%	0%	0%	<b>Achieved</b> No deviation

## Sub-programme Expenditure

Sub-programme Name	2017/18			2016/17		
	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
1. Primary Phase	422 210	422 210	-	379 908	379 908	-
2. Secondary Phase	267 798	267 797	1	255 461	255 460	1
<b>Total</b>	<b>690 008</b>	<b>690 007</b>	<b>1</b>	<b>635 369</b>	<b>635 368</b>	<b>1</b>

## Linking Performance with Budgets

Spending in this programme was in line with the budget.



### 4.4 Programme 4: Public Special School Education

#### Programme purpose

- To provide compulsory public education in Special Schools in accordance with the South African Schools Act and White Paper 6 on inclusive education
- To provide specific public Special Schools with resources
- To provide departmental services for the professional and other development of educators and non-educators in public Special Schools
- To build effective and democratic public Special Schools and facilitate the expansion of inclusion
- To manage the policy for building an inclusive education and training system
- To co-ordinate the development and implementation of education, psychological and therapist services
- To provide additional and departmentally managed sporting, cultural and reading activities in public Special Schools
- To provide for projects under Programme 4 specified by the Department of Basic Education and funded by conditional grants

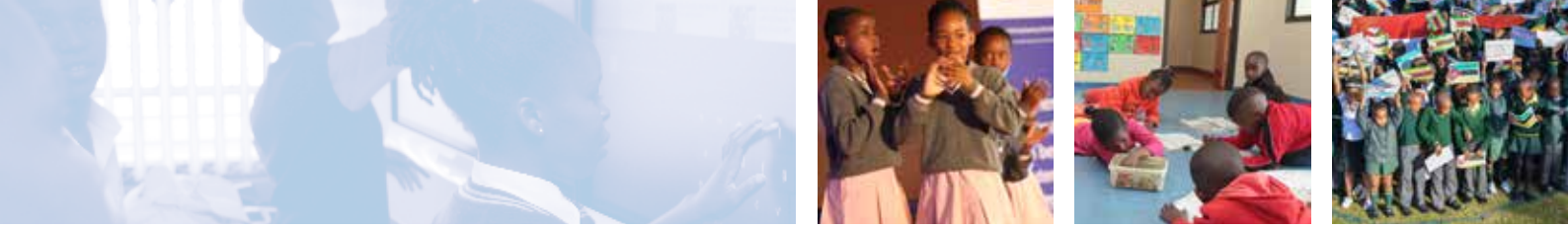
#### Key outputs and activities

##### **Sub-programmes**

##### **Schools**

The Department fully supported all the 26 Full Service Schools (FSS) and ensured that there were appropriate learning spaces available at the schools for Learning Support Educators (LSEs) to provide remedial support to the learners in need of those services. Districts implemented support programmes in Full Service Schools to ensure the implementation of the Screening, Identification, Assessment and Support (SIAS) policy. The Department also increased access to Special Schools through the availability of required services and equipment so that learners experiencing barriers to learning and development were accommodated. Special Schools serving as Resource Centres assisted with the implementation of support provisioning for newly established Special Schools. This ensured an increase in support provisioning to learners with disabilities in new Special Schools and continued support in Full Service Schools as per the requirements of the provincial policy.

In ensuring that inclusive education responds to new teaching methods, changing perspectives and the emphasis on introduced new concepts, the Inclusion Focus Week was held in July 2017 and was attended by educators, therapist, psychologists, counsellors and district officials. The main aim during the focus week was to capacitate schools and Districts to utilise new techniques to increase support provisioning at schools. The emphasis was placed on building an inclusive classroom, curriculum differentiation, multi-level teaching, management of an inclusive school and neuro-developmental approach to learner assessment and support. Procurement of therapeutic support material for therapists, counsellors and psychologists was concluded and delivered to relevant schools and Districts.



The Department also conducted testing of Grade R learners with learning difficulties to identify barriers such as Dyslexia and Psychomotor disorders and provided simple assistive devices to ensure that learners reach their maximum learning potential.

### **Human Resource Development**

Teachers from Special Schools servicing as Resource Centres from all Public Ordinary Schools were supported to manage the education of children with exceptionalities through training on the policy on Screening Identification Assessment and Support (SIAS). The workshop included modules on curriculum differentiation, assessment accommodations and building an inclusive ethos in the schools. Selected schools also received parenting skills workshops from social workers based at a Special School as Resource Centre. New teaching methodologies and approaches were also dealt with during the Technical Occupational Skills Curriculum training attended by teachers and district officials. Learner Support Educators placed at Full Service Schools and other schools with high needs as well as professional staff at Special Schools were supported through the School Based Support Team which is regarded as the primary vehicle of implementation.

During the year, the Department was successful in providing specialist staff in Special Schools to support learners with disabilities.

Educators and district officials were trained as trainers for the implementation of the pilot curriculum by DBE to introduce new teaching methods to assist in changing perspectives and placing emphasis on inclusion.

### **School Sport, Culture and Media Services**

Learners with disabilities are represented in the team for different sporting codes, incorporating athletes with Mild-Moderate Mentally Handicapped (MMH) and Deaf learners during the year under review. Team Gauteng had a total of 475 athletes, managers and coaches with a medical team of 21 and general management and support staff. These learners also participated in various sporting codes at the National Winter Games 2017, as they are included in all programmes on offer by the GDE. This includes regional and provincial events across all sectors of disability. LSEN learners also formed an integral part of Team Gauteng representation at a national level.





## Conditional Grants

The HIV & Aids (Life Skills Education) conditional grant was implemented in this sector. The purpose of the grant was to support South Africa's HIV prevention strategy by providing comprehensive sexuality education and access to sexual and reproductive health services to learners and educators. Under this grant, district officials received training on Life Skills, HIV and AIDS together with School Health Policies, Care and Support for Teaching and Learning guidelines and related issues around psycho-social support for educators and learners' as well as learners with Profound Intellectual Disabilities.

The conditional grant for learners with Profound Intellectual Disabilities is implemented to provide the needed support, resources and equipment to Care Centres and selected Special Schools for the provision of education for learners with severe to profound intellectual disabilities. The grant was effectively used to provide much needed resources and training during the year.

## Changes to Planned targets

During the financial year 2017/18, the Annual Performance Plan was revised and changes were approved and communicated to the various stakeholders. Changes to the target to correct a transcription error is indicated below:

Specific Provincial Measure (SPM)	Original 2017/18 Target	Revised 2017/18 Target
SPM 402: Number of educators employed in public special schools.	3 621	3 261

## Performance Indicators

Performance Indicators	2016/17 Actual	2017/18 Target	2017/18 Actual	Deviation	Deviation %	Reason for Deviation
<b>Programme 4: Public Special School Education</b>						
<b>PPM401:</b> Percentage of special schools serving as Resource Centres	7.8%	7%	15.6%	9%	122.9%	<b>Achieved</b> In line with the Inclusion Policy and Special School Improvement Strategy, additional schools were targeted in order to support the Full-Service Schools
<b>PPM402:</b> Number of learners in public special schools ( <b><u>Refer to SPM401</u></b> )	42 391	44 868	46 522	1 654	4%	<b>Achieved</b> The Department ensured that all learners requiring space in Special Schools are accommodated
<b>PPM403:</b> Number of therapist/ specialist staff in special schools	-	586	607	21	4%	<b>Achieved</b> The Department ensured that Special Schools are staffed with appropriate personnel to respond to the unique needs of learners in the sector



## Strategic Objectives

Programme 4: Public Special School Education							
Strategic Objectives	Performance Indicators	2016/17 Actual	2017/18 Target	2017/18 Actual	Deviation	Deviation %	Reason for Deviation
<b>3.7.2 To increase access to education and support for learners with special needs</b>	<b>SPM 401:</b> Number of learners enrolled in public special schools <b>(Refer to PPM402)</b>	44 424	44 868	46 522	1 654	4%	<b>Achieved</b> The Department has ensured that all learners requiring space in Special Schools are accommodated
<b>3.7.2 To increase access to education and support for learners with special needs</b>	<b>SPM 402:</b> Number of educators employed in public special schools	3 247	3 261	3 537	276	8%	<b>Achieved</b> Additional educators were employed to meet the demand



## Part B: Performance Information

## Sub-programme Expenditure

Sub-programme Name	2017/2018			2016/2017		
	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
1. Schools	2 396 920	2 396 920	-	2 184 949	2 184 813	136
2. Human Resources Development	2 045	2 045	-	1 948	1 949	(1)
3. School Sport, Culture and Media	377	376	1	494	494	-
4. Conditional Grants	12 632	11 688	944	-	-	-
<b>5. Total</b>	<b>2 411 974</b>	<b>2 411 029</b>	<b>945</b>	<b>2 187 391</b>	<b>2 187 256</b>	<b>136</b>

## Linking Performance with Budget

Spending in this programme was in line with the budget.







### 4.5 Programme 5: Early Childhood Development

#### Programme purpose

- To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5 and to increase the number of learners
- To provide specific Public Ordinary Schools with resources required for Grade R
- To ensure that the sector is regulated by GDE Grade R regulations and registered independent sites
- To support particular Community Centres at the Grade R level
- To provide training and payment of stipends of Pre-Grade R practitioners
- To provide departmental services for the professional and other development of educators and non-educators in ECD sites
- To provide for projects under Programme 5 specified by the Department of Basic Education and funded by conditional grants
- To ensure that the norms and standards for ECD sites are implemented across the Province through consultation with stakeholders
- Verify and map all ECD sites in the Gauteng Province and monitoring thereof is implemented and improved
- To ensure that the pre-Grade R and Grade R curriculums are implemented
- To ensure collaboration with other government departments responsible for ECD, municipalities and other ECD stakeholders

#### Sub-programmes

##### Grade R in public schools

The Department continued with its mandate to increase and expand access to Grade R through registration of Grade R sites at Public Primary Schools. Advocacy on registration of new sites was well conducted during this financial year. A total of 147 354 learners were enrolled in Grade R, strengthening the Departments drive to reach universalisation by 2019.

CAPS implementation was also strengthened in Grade R through the development and implementation of Annual Teaching Plans (ATPs), an integral part of daily teaching and learning. Grade R sites were also supported on improved teaching and learning methodologies appropriate for Grade R and strengthened standardised assessment practices in centres. The testing of Grade R learners with learning difficulties to identify barriers, such as, Dyslexia and Psycho-motor disorders was conducted and simple assistive devices were provided to learners. The procurement of additional classrooms to meet the demand was completed.



## Grade R in Community Centres

The Department focused on strengthening the implementation of the Grade R strategy towards universal access by 2019, thus increasing the number of Grade R learners in Community Centres. In responding to the provisioning of Grade R resources for qualifying Community Centres, the Department completed and procured the process for determining curriculum needs for resources. Community Centres were included in the district monitoring and support schedule and Head Office School Readiness verification. Readiness for curriculum implementation focusing on capacity building in relation to Practitioners' qualifications and content training, the LoLT in Grade R, and availability of LTSM, was conducted. Grade R sites in Community Centres were also visited to establish their basic functionality and compliance.

CAPS implementation in Grade R Community Centres focused on classroom layout, exemplar lesson plans, school readiness assessments, curriculum resources and display of phonics and theme tables. Cluster workshops were conducted for curriculum support in these centres. Grade R practitioners continued with training for NQF L6 at the third and final year.

## Pre-Grade R

Training and support for Pre- Grade R and Grade R practitioners on lesson preparation, classroom layout, utilisation of resources and planning for stimulating activities was provided. Practitioners also completed seven training sessions in nine venues on "Birth-to-4yrs" Curriculum and "Learn-not-to-Burn" Programme. This cohort of practitioners was also exposed to the National Curriculum Framework (NCF) content to establish the relationship between the NCF and the GDE Birth–4yrs Curriculum.

## Human Resource Development

A total of 405 Pre-Grade R practitioners were enrolled for NQF L4, and 200 Pre-Grade R practitioners were enrolled for NCF training. Practitioners enrolled in Grade R Diploma NQF Level 6 training are in their third year of study. A total of 1 230 Cohort 1 practitioners were registered for this Diploma, and 1 174 practitioners wrote the second year exams. Training at NQF L6 was successfully monitored by the Departmental at various centres and the attendance was satisfactory. The induction of Grade R practitioners registered for a B.Ed. Foundation Phase degree in the second semester was conducted.



## Part B: Performance Information

### Performance Indicators

Programme 5: Early Childhood Development						
Performance Indicators	2016/17 Actual	2017/18 Target	2017/18 Actual	Deviation	Deviation %	Reason for Deviation
<b>PPM501:</b> Number of public schools that offer Grade R	1 366	1 384	1 371	13	1%	<b>Not achieved</b> The shortage in available classroom hampered progress <b>Action to address performance:</b> Additional class units will be delivered to meet the demand
<b>PPM502:</b> Percentage of Grade 1 learners who have received formal Grade R education in public ordinary and/or special schools and registered independent schools/ECD sites.	82.9%	73.0%	71.40%	1.60%	2.2%	<b>Not Achieved</b> The target was not met as the target was based on a projection of increased in-migration that did not materialise in the ECD sector <b>Action to address performance:</b> Learner enrolment patterns in the sector to be reviewed

## Strategic Objectives

Programme 5: Early Childhood Development							
Strategic Objectives	Performance Indicators	2016/17 Actual	2017/18 Target	2017/18 Actual	Deviation	Deviation %	Reason for Deviation
4.10.1 To increase the number of learners in Grade R by providing resources and support	SPM 501: Number of learners enrolled in Grade R	147 955	150 000	147 354	2 646	2%	<b>Not Achieved</b> The target was not met as the target was based on a projection of increased in-migration that did not materialise in the ECD sector <b>Action to address performance:</b> Learner enrolment patterns in the sector to be reviewed
	SPM 502: Number of Grade R practitioners trained of which: Pre-Grade R Practitioners Grade R Practitioners	1 717	800	2 043	1 243	155%	<b>Achieved</b> As part of the expanded rollout of Grade R, additional practitioners were trained to match the growth demand for NQF Level 6.





## Sub-programme Expenditure

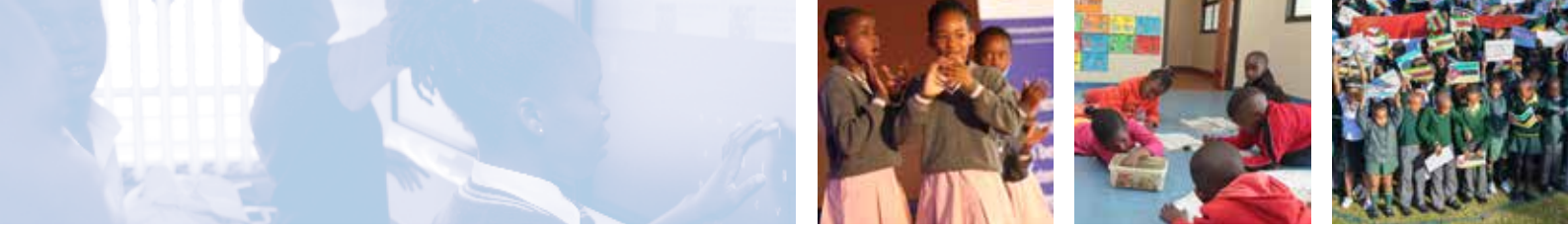
Sub-programme Name	2017/18			2016/17		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
1. Grade R in Public Schools	645 801	621 931	23 870	652 945	618 041	34 904
2. Grade R in Community Centres	18 297	14 166	4 131	17 426	9 797	7 629
3. Pre-Grade R Training	24 105	21 294	2 811	24 004	20 688	3 316
4. Human Resources Development	16 020	16 020	-	15 257	15 257	-
<b>Total</b>	<b>704 223</b>	<b>673 411</b>	<b>30 812</b>	<b>709 632</b>	<b>663 783</b>	<b>45 849</b>

## Linking Performance with Budgets

The remaining funds in the programme relate to savings made on the provision for auditing of Grade R sites and Learner Teacher Support Material for Grade R schools and also on migration of offices which delayed the acquisition process.



# Part B: Performance Information



## 4.6 Programme 6: Infrastructure Development

### Programme purpose

- To provide and maintain infrastructure and facilities for administration and schools
- To provide for the project funded by the Education Infrastructure Grant

### Sub-programmes

#### Administration

The approved GDE schools prototype drawings have been allowed for administration buildings with facilities that are in line with the norms and standards and thus all new schools are built to the standard. The Department conducted an assessment to determine the cost of providing the facilities and phase in the implementation over a period to ensure that all schools that are provided with administration buildings are up to standard.

All the completed new schools were provided with required administrative spaces that is in line with the appropriate norms and standards of school buildings.

#### Public Ordinary Schools

During the year under review, the Department rolled out the “School of the Future Paperless Classroom” in the newly identified schools regarding the e-Content provision in the “Schools of the Future” Programme. In this programme rollout, the Department provided e-Content and pedagogical support to teachers in these schools. Grade 11 rollout of the Paperless Classrooms in the No-Fee Secondary Schools progressed well. The schools received LED boards, teacher laptops, and tablet devices for learners. The devices were pre-loaded with e-Content in the form of e-Books and multimedia.

A total of 2 079 schools were confirmed to have access to any form of water and electricity supply as well as sanitation with minimum norms and standards as stipulated in the Regulations. Alternative services were provided in areas not serviced by municipal supply.

The Department is pleased to report that the following five new schools, including replacement schools were completed.

District	Institution Name	Type	EMIS Number
TS	Olievenhoutsbosch Sec No.2/Seshegong Sec School	Secondary	700232249
JN	Everest Primary School	Primary	700141234
GE	Menzi Primary school	Primary	700400234
JW	Julius Sebolai Primary School	Primary	700400112
TN	Marotola Primary School	Primary	700911115

A total of 408 smart classrooms were refurbished and provided with the necessary e-Resources.



### Special Schools

The Department ensured that the continued construction of new buildings of Special Schools are in line with the smart schools strategy and are adapted for learners with multiple disabilities. The existing schools and Full Service Schools are being converted and upgraded to align to the new requirements.

### Early Childhood Development

In order to ensure that all learners entering the schooling system participated in early childhood education, the Department built additional classrooms in primary schools to accommodate the large numbers of learners. A total of 218 Grade R classrooms were completed in the year under review. Existing primary schools that do not comply were assessed for implementation over medium and long term.

### Conditional Grant

Infrastructure conditional grant was implemented in the Province to help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure. The grant was used to build new schools, refurbish schools, rehabilitate Grade R classrooms and school ablution facilities.

When implementing the conditional grant for Expanded Public Works Programme Integrated for Provinces, 20 job opportunities were created in line with the grant framework. The programme was implemented through the additions and upgrades programme for additional learning spaces at existing schools. These were built using alternative Construction Technologies.

### Approach to Maintenance

Planned Maintenance (PPM 610) – Number of schools where scheduled maintenance projects were completed.

Planned maintenance is undertaken by the Department of Infrastructure Development (DID) in line with the Estimates of Capital Expenditure (ECE).

Unplanned Maintenance (SPM 601) Number of schools where maintenance was completed.

Schools that benefit from unplanned maintenance may benefit from more than one project per year.



## Changes to Planned Targets

During the financial year 2017/18, the Annual Performance Plan was revised and changes were approved and communicated to the various stakeholders. Technical refinements were made to the indicator descriptors to improve the technical quality, and infrastructure targets were revised downward due to the in-year budget reduction:

### Changes to indicators:

Existing Specific Provincial Measure (SPM)	Revised Specific Provincial Measure (SPM)
SPM 601: Number of schools under rehabilitation	SPM 601: Number of schools where maintenance has been completed

### Changes to targets:

Specific Provincial Measure (SPM)	Original 2017/18 Target	Revised 2017/18 Target
SPM 601: Number of schools where maintenance has been completed	40	350
SPM 602: Number of classrooms refurbished as smart classrooms	1 100	325

### Changes to targets:

Specific Provincial Measure (SPM)	Original 2017/18 Target	Revised 2017/18 Target
PPM601: Number of public ordinary schools provided with water supply.	2 081	2 079
PPM602: Number of public ordinary schools provided with electricity supply.	2 081	2 079
PPM603: Number of public ordinary schools supplied with sanitation facilities.	2 081	2 079
PPM604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	592	350
PPM605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools).	42	20
PPM606: Number of new schools completed and ready for occupation (includes replacement schools)	13	5
PPM607: Number of new schools under construction (includes replacement schools)	23	18
PPM610: Number of schools where scheduled maintenance projects were completed.	34	8



**Performance Indicators – to be updated before print**

Programme 6: Infrastructure Development						
Performance Indicators	2016/17 Actual	2017/18 Target	2017/18 Actual	Deviation	Deviation %	Reason for Deviation
<b>PPM601:</b> Number of public ordinary schools provided with water supply.	2 081	2 079	2 079	0	0%	<b>Achieved</b> No deviation. In Gauteng all schools are supplied with water. Schools without a bulk supply are provided with alternative sources
<b>PPM602:</b> Number of public ordinary schools provided with electricity supply.	2 081	2 079	2 079	0	0%	<b>Achieved</b> No deviation. In Gauteng all schools are supplied with electricity. Schools without a bulk supply are provided with alternative sources
<b>PPM603:</b> Number of public ordinary schools supplied with sanitation facilities.	2 081	2 079	2 079	0	0%	<b>Achieved</b> No deviation. In Gauteng all schools are supplied with sanitation. Schools without a bulk supply are provided with alternative sources
<b>PPM604:</b> Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools) *These classrooms are part of the full schools in PM 606	263	350	412	62	18%	<b>Achieved.</b> Achievement is as a result of additional brick and mortar schools delivered as well as ACT classrooms provided to accommodate in-migration
Classrooms in new schools			298			
Replacement Classrooms			114			Please note that these classrooms are part of the replacement schools disclosed in PPM 606
<b>PPM605:</b> Number of additional specialist rooms built in public ordinary schools (includes replacement schools).	43	20	21	1	5%	<b>Achieved</b> Achievement is as a result of additional brick and mortar schools delivered
<b>PPM606:</b> Number of new schools completed and ready for occupation (includes replacement schools)	8	5	5	0	0%	<b>Achieved</b> Achievement is as a result of additional brick and mortar schools delivered
New Schools			1			

# Part B: Performance Information





Programme 6: Infrastructure Development						
Performance Indicators	2016/17 Actual	2017/18 Target	2017/18 Actual	Deviation	Deviation %	Reason for Deviation
Replacement Schools			4			Please note that the ordinary classrooms in replacement schools are also included in the count for PPM 604
<b>PPM607:</b> Number of new schools under construction (includes replacement schools)	14	18	8	10	56%	<b>Not Achieved</b> The non-achievement is as a result of the delay in issuing site certificates by the principal agent
<b>PPM608:</b> Number of new or additional Grade R Classrooms built (includes those in replacement schools).	37	200	218	18	9%	<b>Achieved</b> Achievement is as a result of additional Grade R classrooms built to meet the demand due to in-migration
<b>PPM609:</b> Number of hostels built	N/A	-	N/A	N/A	N/A	N/A
<b>PPM610:</b> Number of schools where scheduled maintenance projects were completed.	50	8	5	3	38%	<b>Not Achieved</b> The requirement to maintain schools that are in need, and the reprioritisation of projects due to reduced funding resulted in the non-achievement of the indicator <b>Action to address performance:</b> The Department will intensify its motivation to Treasury for increased funding on infrastructure spend

In PPM609, \*N/A means that the GDE has no plans for the construction of hostels in Public Schools.

## Strategic Objectives

Programme 6: Infrastructure Development							
Strategic Objectives	Performance Indicators	2016/17 Actual	2017/18 Target	2017/18 Actual	Deviation	Deviation %	Reason for Deviation
<b>2.4.1: To ensure that all public schools adhere to physical infrastructure norms and standards</b>	<b>SPM 601:</b> Number of schools where maintenance has been completed.	96	350	378	28	8%	<b>Achieved</b> Achievement is as a result of more schools maintained as part of the Department's response to various maintenance needs as a result of aging buildings and storm damage
<b>2.4.1: To ensure that all public schools adhere to physical infrastructure norms and standards</b>	<b>SPM 602:</b> Number of classrooms refurbished as smart classroom	1 481	325	408	83	26%	<b>Achieved</b> Achievement is as a result of more schools maintained. As part of the Department's response to aging and storm damaged infrastructure, all major renovation and refurbishment, includes the upgrade of classrooms to smart classrooms



## Part B: Performance Information

## Sub-programme Expenditure

Sub-programme Name	2017/18				2016/17		
	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	
1. Administration	74 614	66 171	8 443	88 803	63 840	24 963	
2. Public Ordinary Schools	1 668 003	1 697 282	(29 279)	2 530 190	2 424 624	105 566	
3. Special Schools	131 993	108 139	23 854	254 410	251 131	3 279	
4. Early Childhood Development	135 528	105 068	30 460	95 399	111 333	(15 934)	
<b>Total</b>	<b>2 010 138</b>	<b>1 976 660</b>	<b>33 478</b>	<b>2 968 802</b>	<b>2 850 928</b>	<b>117 874</b>	

## Linking Performance with Budgets

Underspending is due to recruitment process for infrastructure personnel which were not finalised by the end of the financial year and late receipt of invoices for the programme.







### 4.7 Programme 7: Examination and Education Related Services

#### Programme purpose

- To provide the education institutions as a whole with training and support.
- To provide employee HRD in accordance with the Skills Development Act
- To provide educators and learners in schools with departmentally managed support services
- To provide for special departmentally managed intervention projects in the education system as a whole
- To provide for departmentally managed examination services
- To provide for projects specified by the Department of Education that is applicable to more than one programme and funded by conditional grants

#### Sub-programmes

##### Professional Services

The Department provided psychological services through meeting with educational psychology interns and supervisors in order to sign internship programmes for submission to the Health Professions Council of South Africa (HPCSA). Site visits were conducted for placement of psychology interns for 2018 at 13 schools.

In the period under review, two meetings with District Based Support Teams (DBST) were conducted to provide guidance and to improve support provisioning to teachers and learners in Full Service Schools. Teachers received training on the implementation of the SIAS policy. Support was provided by DBSTs to ensure learners found in need of further screening and support during the early identification process in Full Service Schools, receive continued support in line with their individual needs.

Environmental Health and Outbreak Response meetings were held with the stakeholders to discuss how municipalities can assist the Department with systemised processes to deal with health-related emergencies. Social workers engaged with the Probation and Child Protection Unit of the Department of Social Develop to more effectively manage social matters impacting on teaching and learning that are community and household related. Teachers and district officials were provided with social work information to deal with learners at risk and in need of care and protection.

The winter Personality Development Camp that catered for learners with behavioural challenges was conducted.

##### Special Projects

In the year under review, the Department continued with skills programmes that provide an opportunity to learners, students and young people to gain work experience. Through the Gauteng City Region Academy (GCRA), the Department provided support to increase access to post-secondary education. In support of the economic growth strategy of the Province, skills development programmes were continued.



Through the Master Skills Programme, the Department increased its support by ensuring that resources were channelled and focused on the transition and helping learners to gain access to institutions of Higher Learning. In support of the economic growth strategy of the Province, the Department achieved the following under the skills development programme:

- A total of 32 771 Grade 8 and 9 learners had access to career guidance and counselling through lay career counsellors
- A total of 1 045 learners were adopted and supported by organisations with a view to career pathing and employment
- A total of 2 053 graduates benefitted from experiential learning and workplace experience
- A total of 2 532 bursaries were allocated to learners in No-Fee Schools

The Master Skills Plan continued with various management and leadership initiatives for top, middle and junior managers to improve management and leadership capacity in the Province. Monitoring and Evaluation focus group sessions were conducted as planned in July 2017, this is in responding to the need for the Integrated Management Leadership and Development strategies. It was indicated that the attendees who completed the programme successfully indicated that their confidence level has increased. A total of 881 managers were exposed to development in relation to core management competences, whilst 159 Senior Managers were trained on core management competencies (these number included conference attendees).

## External Examinations

### Provincial Common Assessment Tasks

In terms of the National Protocol of Assessment Grade R-12, School Based Assessment (SBA) was compulsory for all learners. Chief moderators were trained in preparation for the Provincial Moderation for the November 2017 Grade 11 Mathematics and Physical Sciences common exams scripts. The moderation process covering 81 schools that performed below the Provincial average, including six schools that performed below 50% for the above-mentioned, was well conducted. The SBA Provincial Chief Moderators' Report was compiled and the diagnostic reports were incorporated in the composite Examination and Assessments Chief Directorate Technical Report.

Arrangements for execution of the marking of the 2017 Amended Senior Certificate Examinations were well coordinated. Markers were appointed utilising the database of markers who have the competency of marking CAPS aligned scripts. Markers were then selected by the Chief Marker, Internal Moderator and Head Office Co-ordinator for the subject. The Unions were invited to observe the process. The marking process was completed successfully.

The Gauteng Department of Education expressed the need for common assessment tasks at the end of the Foundation Phase in English First Additional Language, English Home Language and Mathematics as well as provincial examinations to be written in Grades 6, 9, 10 and 11 in key subjects. The internal moderation of question papers was conducted. All Examining Panels submitted their first draft of question papers. Question papers and memoranda for Grades 3, 6, 9, 10 and 11 were moderated.



Examining Panels were appointed in 2015 for a period of three years (2015-2018). The DBE External Moderators approved all papers. The GDE appointed External Moderators for Afrikaans FAL and Tourism where the DBE was not involved in the external moderation. Subject specific External Moderation Reports from the DBE were received timeously.

The Life Orientation Common Assessment Task was administered to all the registered Grade 12 learners on 8 September 2017 as per the DBE timetable. For financial saving purposes, a strategic decision was taken to incorporate the cover page of an answer script into the Life Orientation question paper. The back-up paper for learners who did not write the exam due to valid reasons was scheduled for 10 October 2017.

### **Amended Senior Certificate Examinations (Marking)**

The training of Senior Markers and Markers was conducted. All mark sheets were controlled by the Script Manager and were also scanned. The mark sheets were delivered in bundles of 20 with a Mark sheet Process (MP) flow page indicating the numbers of the mark sheets. System Admin signed for every batch of mark sheets received, with a copy for record purposes.

Decentralisation of scripts to District Offices was introduced in this financial year. Scripts were stored at the 15 District Offices. A delivery schedule was compiled for the receipt of scripts. All Districts scanned the mark sheets online. This was monitored online by the script team. Accurate statistics of the actual number of scripts was compiled daily to ensure that the required number of markers was appointed for each paper.

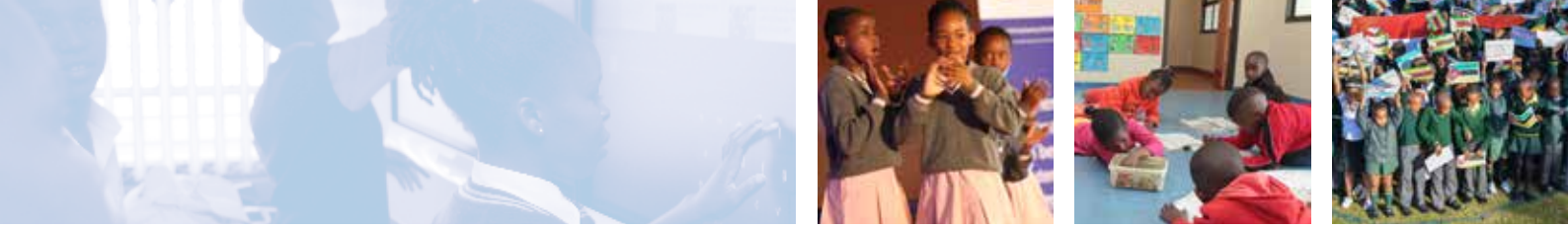
Mark sheets were scanned again at the marking venues to ensure that all the scripts had been received and returned.

Chief Markers and Internal Moderators collected sample scripts for marking in preparation for the DBE Marking Standardisation Meetings directly from the District Offices. Preliminary memoranda and question papers were supplied to them electronically, after the paper had been written. The examinations commenced on 12 July and were completed on 19 July 2017.

### **National Senior Certificate (NSC) Examinations**

The Department managed to secure a state of the art printing facility at Juta, with newly installed modern printing and packing machines. Although the printing machines were outsourced and controlled, the printing, packing and distribution of question papers was conducted in-house to allow for full control and minimise the security risk in the printing. The printing of question papers is being conducted in line with the developed set of Norms and Standards for Printing, Packing and Distribution of Question Papers. Authorised provincial officials, in line with a strict management plan, collected print ready question papers at the DBE. They were stored in a safe until the day of printing. Printing was done according to a strict management plan approved by the DBE.

All the printed question papers were packed using the packing machine and packing system with specialised software. Measures, such as a bar-coding system that prints a unique barcode on each question paper was implemented. This is a special security feature which allowed for tracking of the question papers to the schools.



A total of 993 Chief Invigilators for all full-time centres, Adult Education and Training (AET) Level 4 and Rewrite Centres in the Province were officially appointed in preparation for the Oct/November examinations.

The NSC results were released on 05 January 2018. There was a big improvement as all SBA, Oral, Written, PAT and Practical marks were captured before the closing date of the exam system. UMALUSI declared Gauteng's examination processes as valid, fair, reliable and accurate. Thirty-nine of the 58 subjects standardised raw marks were accepted which is an indication that the system has stabilised. The result schedules were printed as planned and checked for correctness before the final Statements of Results were printed, sorted and corrected by the Districts.

Despite the National pass rate increase, the pass rate did not increase in Gauteng yet the Province still managed to move from position three to two in the country's overall pass rate achieved in the Grade 12 NSC examinations.

The unimproved pass rate achieved by the Province in 2017 was still above the national pass rate. Of the 108 522 full-time candidates enrolled, 97 284 wrote the examinations in six subjects. This was due to candidates who were absent for certain papers as well as progressed candidates who preferred to write the examinations in more than one exam sitting.

Gauteng's eight Districts were amongst the 10 top performing Districts in the country. Gauteng had 197 progressed learners who passed the NSC examinations which was the highest number of progressed learners who passed the exams in the country.



## Performance Indicators

Programme 7: Examination and Education Related Services						
Performance Indicators	2016/17 Actual	2017/18 Target	2017/18 Actual	Deviation	Deviation %	Reason for Deviation
<b>PPM701:</b> Percentage of learners who passed National Senior Certificate (NSC)	85.1%	86.5%	85.1%	1.4%	1.6%	<p><b>Not Achieved</b>                      Matric performance is influenced by standards of the matric papers and the readiness of learners. The 2017 academic year also included progressed learners, who may have opted to enrol for a subject in Grade 12 as the policy allows</p> <p><b>Actions to address performance:</b>                      The Department will intensify the SSIP intervention with a particular focus on progressed learners and learners at risk. The Department also introduced common exams to ensure curriculum and assessment standards are maintained by all schools and learners</p>
<b>PPM702:</b> Percentage of Grade 12 learners passing at bachelor level	36.2%	37%	36.0%	1.0%	2.7%	<p><b>Not Achieved</b>                      Matric performance is influenced by standards of the matric papers and the readiness of learners. The 2017 academic year also included progressed learners, who may have opted to enrol for a subject in Grade 12 as the policy allows</p> <p><b>Actions to address performance:</b>                      The Department will intensify the SSIP intervention with a particular focus on progressed learners and learners at risk. The Department also introduced common exams to ensure curriculum and assessment standards are maintained by all schools and learners</p>



Programme 7: Examination and Education Related Services						
Performance Indicators	2016/17 Actual	2017/18 Target	2017/18 Actual	Deviation	Deviation %	Reason for Deviation
<b>PPM703:</b> Percentage of Grade 12 learners achieving 50% or more in Mathematics	34.0%	35%	33.4%	1.6%	4.6%	<b>Not Achieved</b> Matric performance is influenced by standards of the matric papers and the readiness of learners. The 2017 academic year also included progressed learners, who may have opted to enrol for a subject in Grade 12 as the policy allows <b>Actions to address performance:</b> The Department will intensify the SSIP intervention with a particular focus on progressed learners and learners at risk. The Department also introduced common exams to ensure curriculum and assessment standards are maintained by all schools and learners
<b>PPM704:</b> Percentage of Grade 12 learners achieving 50% or more in Physical Science	31.3%	32%	34.2%	2.2%	7%	<b>Achieved</b> The Department placed emphasis on the number of Grade 12 learners achieving 50% or more in Physical Science
<b>PPM705:</b> Number of secondary schools with National Senior Certificate (NSC) pass rate of 60 % and above	819	820	835	15	2%	<b>Achieved</b> The Department placed emphasis on the number of secondary schools improving on the quality of matric passes

## Strategic Objectives

Programme 7: Examination and Education Related Services							
Strategic Objectives	Performance Indicators	2016/17 Actual	2017/18 Target	2017/18 Actual	Deviation	Deviation %	Reason for Deviation
To provide support to improve the transition of learners from school to further education or place of work	<b>SPM 701:</b> Number of Grade 8 and 9 learners that have access to career guidance and counseling through lay career counselors	30 013	30 000	32 771	2 771	9%	<b>Achieved</b> The increased deployment of lay counsellors allowed the Department to improve coverage in the targeted schools.
To provide support to improve the transition of learners from school to further education or place of work	<b>SPM 702:</b> Number of learners adopted and supported by organisations with a view to career pathing and employment	1 565	1 000	1 045	45	5%	<b>Achieved</b> The deviation is due to an intensive drive to engage partners to adopt and support learners
To provide support to improve the transition of learners from school to further education or place of work	<b>SPM 703:</b> Number of learners (youth) in formal learnership programmes	2 247	2 000	2 208	208	10%	<b>Achieved</b> The deviation is due to an intensive drive to place a greater number of learners in the programme supported by our partners
To provide support to improve the transition of learners from school to further education or place of work	<b>SPM 704:</b> Number of graduates benefitting from experiential learning and workplace experience	2 041	2 000	2 053	53	3%	<b>Achieved</b> The deviation is due to an intensive drive to place a greater number of learners in the programme supported by our partners
To provide support to improve the transition of learners from school to further education or place of work	<b>SPM 705:</b> Number of bursary allocations to learners in no fee schools	2 772	2 500	2 532	32	1 %	<b>Achieved</b> These bursaries have been awarded to learners who performed exceptionally well and could not access alternative bursaries. The number of schools in Q1 to Q3 has also increased

## Part B: Performance Information

## Statistical Indicators (STIs)

Strategic Objectives	Performance Indicator	2014/15	2015/16	2016/17	2017/18
		Actual	Actual	Actual	Actual
1.1.2 To administer regular assessments to track learner performance	STI701: Number of learners in Grade 12 who wrote National Senior Certificate (NSC) examinations	99 478	108 442	103 829	97 284
1.1.2 To administer regular assessments to track learner performance	STI702: Number of learners who passed National Senior Certificate (NSC)	84 247	91 327	88 381	82 826
1.1.2 To administer regular assessments to track learner performance	STI703: Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	36 843	38 760	37 582	35 012
1.1.2 To administer regular assessments to track learner performance	STI704: Number of learners who passed Maths in the NSC examinations	24 661	25 789	26 542	25 022
1.1.2 To administer regular assessments to track learner performance	STI705: Number of Grade 12 achieving 50% or more in Mathematics	12 481	12 622	13 119	12 325
1.1.2 To administer regular assessments to track learner performance	STI706: Number of learners who passed Physical Science in the NSC examinations	19 881	20 690	21 909	20 536
1.1.2 To administer regular assessments to track learner performance	STI707: Number of Grade 12 achieving 50% or more in Physical Science	8 876	9 339	10 025	9 973
1.1.2 To administer regular assessments to track learner performance	STI708: Number of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	116 865	N/A	N/A	N/A
1.1.2 To administer regular assessments to track learner performance	STI709: Number of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	121 079	N/A	N/A	N/A
1.1.2 To administer regular assessments to track learner performance	STI710: Number of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	59 313	N/A	N/A	N/A
1.1.2 To administer regular assessments to track learner performance	STI711: Number of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	72 043	N/A	N/A	N/A
1.1.2 To administer regular assessments to track learner performance	STI712: Number of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	39 122	N/A	N/A	N/A
1.1.2 To administer regular assessments to track learner performance	STI713: Number of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	5 685	N/A	N/A	N/A





## Sub-programme Expenditure

Sub-programme Name	2017/18			2016/17		
	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
Payments to SETA	84 639	84 639	-	79 351	79 350	1
Professional Services	361 000	317 283	43 717	343 260	343 247	13
Special Projects	434 653	346 516	88 173	410 462	409 870	592
External Examination	370 444	343 288	27 156	349 170	348 331	839
Conditional Grants	12 328	12 328	-	30 800	29 579	1 221
<b>Total</b>	<b>1 263 064</b>	<b>1 104 054</b>	<b>159 010</b>	<b>1 213 043</b>	<b>1 210 377</b>	<b>2 666</b>

## Linking Performance with Budget

Cash flow challenges have resulted in underspending in the programme due to the introduction of free education for certain learners. This resulted in delays in finalising which students are still eligible to receive bursaries.



# Part B: Performance Information



## 5. Transfer Payments

### 5.1 Transfer Payments to Public Entities

The Department Has No Public Entities.

### 5.2 Transfer Payment to all Organisation Other Than Public Entities

#### Transfers to Departmental Agencies and Accounts

Transfer payments made for the period 1 April 2017 to 31 March 2018

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the Department comply with s 38(1) (j) of the PFMA	Amount Transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Transfers to Agencies and Accounts	National Development Levy	Skills Development Levy	N/A	84 639	N/A	N/A

#### Transfers to Non-Profit Institutions

Transfer payments made for the period 1 April 2017 to 31 March 2018

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the Department comply with s 38(1) (j) of the PFMA	Amount Transferred (R'000)
Transfers to Public Schools	Non-Profit	Learner subsidies and stipends for food handlers	N/A	1 910 583
Transfers to Independent Schools	N/A	Learner subsidies	N/A	685 362
Transfers to Training Institutions (Wits)	N/A	Printing and distribution of examination question papers	N/A	9 651
Transfers to Grade R Sites	N/A	Learner subsidies	N/A	150 840
Related Parties and Other Institutions	N/A	Implementation of curriculum related activities e.g. SSIP and training of educators	N/A	28 038
Transfers to Public Special Schools	N/A	Learner subsidies	N/A	362 627



## Part B: Performance Information

### Transfers to Households

Transfer payments which were budgeted for in the period 1 April 2017 to 31 March 2018.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the Department comply with s 38(1) (j) of the PFMA	Amount Transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Social benefits	Non-Profit		N/A	191 473	N/A	N/A
Other transfers to household	Non-Profit		N/A	186 066	N/A	N/A



## 6. Conditional Grant

### 6.1 Conditional Grants and Earmarked Funds Paid

The Department does not Pay Conditional Grants.

### 6.2 Conditional Grants and Earmarked Funds Received

#### Conditional Grant 1: Infrastructure Grant

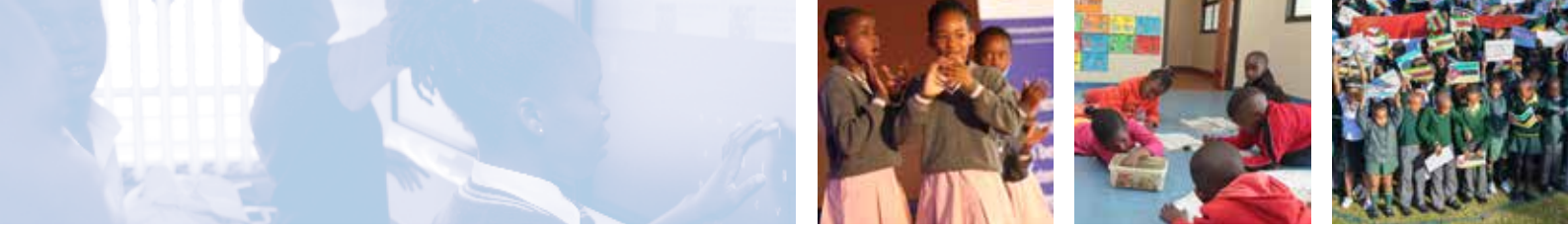
<b>Department who transferred the grant</b>	National Department of Basic Education (DBE)
<b>Purpose of the grant</b>	<ul style="list-style-type: none"> <li>• To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education, including District and Circuit accommodation</li> <li>• To enhance capacity to deliver infrastructure in education</li> <li>• To address damage to infrastructure</li> <li>• To address achievement of the targets set out in the minimum Norms and Standards for School Infrastructure</li> </ul>
<b>Expected outputs of the grant</b>	<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> </ul>
<b>Actual outputs achieved</b>	<p>New or replacement infrastructure</p> <p>In Gauteng, new and replacement schools are a vital part of the Provincial Schools Build Programme as they address challenges related to overcrowded schools and growth as a result of massive migration patterns into the Province. They also carry the biggest investment value in relation to the number of projects. The bulk of the expenditure is dependent on the performance of this programme. The secondary purpose is to address replacement schools where there are schools that have been built from inappropriate materials as well as mobiles that have become dysfunctional</p> <p>In total, 5 schools were completed:</p> <ul style="list-style-type: none"> <li>• Nokuthula LSEN School</li> <li>• Olivenhoutbosch Secondary</li> <li>• Everest Primary School</li> <li>• Menzi Primary School</li> <li>• Julius Sebolai Primary School</li> </ul>





## Part B: Performance Information

	<p>Upgrade and additional Projects completed</p> <ul style="list-style-type: none"> <li>• 658 Additional ordinary classrooms</li> <li>• 265 Additional Grade R classrooms</li> <li>• 119 Ablution facilities</li> <li>• Mohlodi Primary School</li> <li>• Con Amore School (LSEN)</li> <li>• Lyndhurst Primary School</li> <li>• Alexandra Secondary School</li> </ul> <p>Rehabilitation, renovations and refurbishments Projects completed - 6 schools were completed:</p> <ul style="list-style-type: none"> <li>• Molefe Mooke Primary School</li> <li>• Delta park LSEN School</li> <li>• Randfontein Secondary School</li> <li>• Makgake Primary School</li> <li>• Laerskool Generaal Nicolaas Smit</li> <li>• Westbury Secondary School</li> </ul> <p>Unplanned Maintenance</p> <ul style="list-style-type: none"> <li>• 330 Schools and offices received day to day maintenance</li> </ul>
<b>Amount per amended DORA</b>	1 468 146
<b>Amount received (R'000)</b>	1 468 146
<b>Reasons if amount as per DORA was not received</b>	The GDE conformed and satisfied all conditions that are required for the grant
<b>Amount spent by the Department (R'000)</b>	1 468 146
<b>Reasons for the funds unspent by the entity</b>	The grant spent 100% of the allocated funds
<b>Reasons for deviations on performance</b>	N/A
<b>Measures taken to improve performance</b>	<p>Appointing service providers to initiate the preparatory planning work before implementing agents are involved</p> <p>Exploring the use of various implementing agents for the infrastructure programme</p> <p>Continuation with capacitating the Department with the requisite skills set for infrastructure provision</p> <p>Linking infrastructure performance to other internal processes such as the school readiness visits</p> <p>Improved monitoring frequencies together with the National Department of Basic Education</p>
<b>Monitoring mechanism by the receiving department</b>	<p>Monthly Infrastructure Reporting Model (IRM) reports</p> <p>Participate in at least one intergovernmental forum meeting between provinces and municipalities per year</p> <p>Identify challenges and risks and prepare mitigation strategies</p> <p>Monitor and evaluate implementation through meetings with the IA</p> <p>Develop and evaluate annual performance of the grant for the previous financial year, for submission to National Department of Basic Education and National Treasury within 60 days after the end of the financial year</p>



### Conditional Grant 2: National School Nutrition Programme

<b>Department who transferred the grant</b>	National Department of Basic Education (DBE)
<b>Purpose of the grant</b>	Provision of a nutritious meal to learners
<b>Expected outputs of the grant</b>	The preparation and provision of a nutritious meal to 1 433 117 learners as per approved business plan during the year under review
<b>Actual outputs achieved</b>	1 433 117 Learners were provided with a nutritious meal during the year under review
<b>Amount per amended DORA</b>	773 510
<b>Amount received (R'000)</b>	773 510
<b>Reasons if amount as per DORA was not received</b>	N/A
<b>Amount spent by the Department (R'000)</b>	757 538
<b>Reasons for the funds unspent by the entity</b>	Underspending is due to feeding which took place in the last days of the financial year, hence invoices could not be processed for payment in time. A rollover has been requested
<b>Reasons for deviations on performance</b>	Service providers unable to meet the planned delivery of goods, resulting in the late submission of invoices and subsequently missing the last payment run
<b>Measures taken to improve performance</b>	More stringent control of submission of invoices for timeous payments to service providers
<b>Monitoring mechanism by the receiving department</b>	Through quarterly performance reports to the National Treasury within 45 days after the end of each quarter

### Conditional Grant 3: Hiv & Aids (Life Skills Education)

<b>Department who transferred the grant</b>	National Department of Basic Education (DBE)
<b>Purpose of the grant</b>	<ul style="list-style-type: none"> <li>To support South Africa's HIV prevention strategy by providing comprehensive sexuality education and access to sexual and reproductive health services to learners and educators</li> <li>To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators</li> <li>To reduce the vulnerability of children to HIV, TB and sexually transmitted infections</li> </ul>
<b>Expected outputs of the grant</b>	<ul style="list-style-type: none"> <li>1 500 educators trained to implement comprehensive sexuality education (CSE)</li> <li>1 500 School Management Teams and Governing Bodies trained to develop HIV/TB policy</li> <li>3 600 learners taken to camps - Co-curricular activities</li> <li>Care and support programmes - contract 300 LSAs implemented to reach 10 000 learners.</li> <li>40 000 copies of curriculum and assessment policy statement compliant material, including material for learners with barriers to learning, printed and distributed to schools</li> <li>Advocacy and social mobilisation events hosted with 6 000 learners, educators and school community members on the New DBE National Policy on HIV, STIs and TB circumcision in secondary schools</li> </ul>



<b>Actual outputs achieved</b>	<ul style="list-style-type: none"> <li>• 1 002 trained on CSE and 491 on scripted lesson plans</li> <li>• 2 434 parents, SGBs and stakeholders and SMTs trained to develop HIV/TB policy</li> <li>• 1 162 learners and 105 educators, 63 Learner Support Agents (LSAs) taken to camps for co-curricular activities</li> <li>• 219 girls participated in the Keeping Girls in School programme</li> <li>• Trained 113 Soul Buddyz facilitators</li> <li>• Care and support programmes - contracted 300 LSAs implemented and reached 10 000 learners</li> <li>• Printed 1 000 wallcharts, 2 000 teacher resource files, 2 000 z-cards, 500 first aid kits</li> <li>• Advocacy and social mobilisation events; reached 3 000 on TB commemoration; 5 098 on District HIV and TB awareness campaigns; 2 241 on Drug and Substance Abuse campaign; 1 000 girl-learners participated in the march against abuse of women and children; 560 learners participated in the World AIDS Day Provincial campaign</li> <li>• 17 Admin Staff appointed and paid through the HIV/AIDS grant</li> <li>• Monitored and supported 712 schools to ensure issues around HIV, STIs and TB are given attention in schools</li> </ul>
<b>Amount per amended DORA</b>	34 436
<b>Amount received (R'000)</b>	34 436
<b>Reasons if amount as per DORA was not received</b>	N/A
<b>Amount spent by the Department (R'000)</b>	34 436
<b>Reasons for the funds unspent by the entity</b>	The grant spent 100% of the allocated funds
<b>Reasons for deviations on performance</b>	N/A
<b>Measures taken to improve performance</b>	N/A
<b>Monitoring mechanism by the receiving department</b>	N/A

## Conditional Grant 4: Expanded Public Works Programme Incentive

<b>Department who transferred the grant</b>	National Department of Public Works (NDPW)
<b>Purpose of the grant</b>	To incentivise provincial social sector departments, identified in the 2016 social sector Expanded Public Works Programme log-frame to increase job creation by focusing on the strengthening and the expansion of social sector programmes that have employment potential
<b>Expected outputs of the grant</b>	<ul style="list-style-type: none"> <li>• Increased number of people employed and receiving income through the EPWP</li> <li>• Increased average duration of the work opportunities created</li> </ul>
<b>Actual outputs achieved</b>	819 work opportunities created
<b>Amount per amended DORA</b>	9 791
<b>Amount received (R'000)</b>	9 791
<b>Reasons if amount as per DORA was not received</b>	N/A
<b>Amount spent by the Department (R'000)</b>	9 791
<b>Reasons for the funds unspent by the entity</b>	N/A



<b>Reasons for deviations on performance</b>	N/A
<b>Measures taken to improve performance</b>	N/A
<b>Monitoring mechanism by the receiving department</b>	EXPENDITURE REPORTS: Monthly, Quarterly and Non-Quarterly

### Conditional Grant 5: Expanded Public Works Programme Integrated for provinces

<b>Department who transferred the grant</b>	National Department of Public Works (NDPW)
<b>Purpose of the grant</b>	To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines: <ul style="list-style-type: none"> <li>• Road maintenance and the maintenance of buildings</li> <li>• Low traffic volume roads and rural roads</li> <li>• Other economic and social infrastructure</li> <li>• Tourism and cultural industries</li> <li>• Sustainable land based livelihoods</li> <li>• Waste management</li> </ul>
<b>Expected outputs of the grant</b>	<ul style="list-style-type: none"> <li>• Increased number of people employed and receiving income through the EPWP</li> <li>• Increased average duration of the work opportunities created</li> </ul>
<b>Actual outputs achieved</b>	<p>Job opportunities created in line with the grant framework. The programme was implemented through the additions and upgrades programme for additional learning spaces at existing schools</p> <p>These were built using alternative Construction Technologies</p> <p>A total of 20 participants received training. Demographics are as follows: males 15, females 5 which include 7 youth</p>
<b>Amount per amended DORA</b>	2 537
<b>Amount received (R'000)</b>	2 537
<b>Reasons if amount as per DORA was not received</b>	The GDE conformed and satisfied all conditions that are required for the grant
<b>Amount spent by the Department (R'000)</b>	2 537
<b>Reasons for the funds unspent by the entity</b>	N/A
<b>Reasons for deviations on performance</b>	N/A
<b>Measures taken to improve performance</b>	<ul style="list-style-type: none"> <li>• Appointing service providers to initiate the preparatory planning work before implementation of the programme</li> <li>• Exploring the use of various projects in which the grant will be implemented from</li> </ul>
<b>Monitoring mechanism by the receiving department</b>	<ul style="list-style-type: none"> <li>• Monthly Infrastructure Reporting Model (IRM) reports</li> <li>• Identify challenges and risks and prepare mitigation strategies</li> <li>• Monitor and evaluate implementation through meetings with the contractors and Project Management entities</li> </ul>





## Conditional Grant 6: Maths, Science and Technology

<b>Department who transferred the grant</b>	National Department of Basic Education (NDBE)
<b>Purpose of the grant</b>	To provide support and resources to schools, teachers and learners in line with the Curriculum Assessment Policy Statements (CAPS) for the improvement of Maths, Science and Technology (MST) teaching and learning at selected public schools
<b>Expected outputs of the grant</b>	<ul style="list-style-type: none"> <li>• Supply of Information, Communication and Technology (ICT) subject specific resources to 207 schools</li> <li>• Supply of workshop equipment and machinery to 42 Technical High Schools</li> <li>• Supply laboratories and workshop equipment, apparatus and consumables to 207 schools</li> <li>• Learner support to 41 746 learners</li> <li>• Teacher support to</li> </ul>
<b>Actual outputs achieved</b>	<ul style="list-style-type: none"> <li>• 207 schools supplied with Information, Communication and Technology (ICT) subject specific resources: laptops, interactive content software and visualiser kits</li> <li>• 42 Technical High Schools supplied with workshop equipment and machinery: tools and machines for all the technical subjects</li> <li>• 207 schools supplied with laboratories and workshop equipment, apparatus and consumables: PAT consumables, Maths and Science Kits and study guides</li> <li>• 28 468 learners supported: learner development camps, Olympiads competitions, Maths week</li> <li>• 614 teachers supported: CAPS 2 training</li> </ul>
<b>Amount per amended DORA</b>	51 270
<b>Amount received (R'000)</b>	51 270
<b>Reasons if amount as per DORA was not received</b>	N/A
<b>Amount spent by the Department (R'000)</b>	50 214
<b>Reasons for the funds unspent by the entity</b>	Savings were made by the supply chain management process during bidding for the tender. Maths, Science and Technology underspent due to late receipt of invoices from service providers. A rollover has been requested
<b>Reasons for deviations on performance</b>	N/A
<b>Measures taken to improve performance</b>	N/A
<b>Monitoring mechanism by the receiving department</b>	<ul style="list-style-type: none"> <li>• Monthly and quarterly reporting</li> <li>• PMT and Provincial meetings</li> <li>• School visits</li> </ul>



## Conditional Grant 7: Learners with Profound Intellectual Disabilities

<b>Department who transferred the grant</b>	National Department of Basic Education (NDBE)
<b>Purpose of the grant</b>	To provide the needed support, resources and equipment to Care Centres and selected Special Schools for the provision of education for learners with severe to profound intellectual disabilities
<b>Expected outputs of the grant</b>	<p>Output 1: Provision of human resources specific to Inclusive Education: Recruitment of 1 coordinator and 25 Transversal Team members</p> <p>Output 2: Database of targeted Care Centres: Database of 35 Care Centres captured and managed effectively</p> <p>Output 3. Outreach service to 35 Care Centres and selected Special Schools. Caregivers to be trained to implement the learning programme. Transversal Team to provide therapeutic services to learners</p> <p>Output 4. Outreach Services: Training of caregivers, teachers and officials</p>
<b>Actual outputs achieved</b>	<p>Output 1: Human Resources: One coordinator was employed and 22 members of the Transversal Team were employed. The recruitment process took long, resulting in the late employment of staff (13 on 1/1/18 and 7 on 1/2/18). The late employment of staff resulted in under-expenditure. Deviation of R3 980 000 was approved</p> <p>Output 2: Database: The data of 35 Care Centres was captured. The data was uploaded on the DBE Moodle Platform</p> <p>Output 3: Outreach Services: In a cycle of 2 weeks, five Transversal Teams visited 35 Care Centres to provide therapeutic services to learners and do onsite training of caregivers on how to implement the Learners with Severe to Profound Intellectual Disability (LSPID) learning programme. There are 1 261 learners and 451 caregivers at 35 Care Centres</p> <p>Output 4: Outreach Services: Training of Transversal Team, caregivers, district officials, DBST and parents. Attendance was as follows:</p> <ul style="list-style-type: none"> <li>• 40 caregivers from 11 Care Centres</li> <li>• 120 teachers from selected Special Schools</li> <li>• 80 officials</li> <li>• 120 parents and members from Governing Bodies</li> </ul>
<b>Amount per amended DORA</b>	12 632
<b>Amount received (R'000)</b>	12 632
<b>Reasons if amount as per DORA was not received</b>	N/A
<b>Amount spent by the Department (R'000)</b>	11 688
<b>Reasons for the funds unspent by the entity</b>	Underspending is attributable to the late finalisation of the recruitment process
<b>Reasons for deviations on performance</b>	Recruitment process took long. This is a specialised field and there is a scarcity of psychologists, OT, speech therapists and physiotherapists. Thirteen members of the Transversal Team commenced duty on 1/1/18 and a further 7 commenced duty on 1/2/17. This late employment of staff caused underspending in the compensation category of the budget. There are 3 vacancies which will be advertised in the 2018/19 budget
<b>Measures taken to improve performance</b>	Submission and advertisement of post to be fast-tracked. Send adverts to tertiary institutions, Department of Health and Non-Governmental Organisations (NGOs)
<b>Monitoring mechanism by the receiving department</b>	Weekly meetings with the CFO; weekly and quarterly reports, oversight visits by DBE, meeting with Provincial Treasury



### 7. Donor Funds

The Department does not benefit from any official donor assistance.

### 8. Capital Investments

The main strategic focus of the Gauteng Department of Education's Infrastructure Development Programme is to provide adequate support to curriculum administration and the overall process of teaching and learning. The expenditure in this financial year was boosted by the refurbishment of classrooms into smart classrooms in line with the Province's "deliverology" programme. In the 2017/18 financial year, the Education Infrastructure Grant was fully spent. This can be attributed to successes in the following areas:

Number of additional classrooms built or provided for in existing Public Ordinary Schools – The GDE set a target of 350 classrooms. This target was met and exceeded due to the acceleration/intervention on the Alternative Construction technology (ACT) programme

Number of additional specialist rooms built in Public Ordinary Schools – The GDE set a target of 20 specialist rooms. The target was met and exceeded

Number of new schools completed and ready for occupation – The GDE set a target of five schools. The target was met as planned

Number of new schools under construction – The GDE set a target of 18 schools. The target was achieved

Number of new or additional Grade R classrooms built – The GDE set a target of 200 classrooms. The target was achieved and exceeded due to the ACT programme progressing faster than anticipated

Number of classrooms refurbished as smart classrooms – The GDE set a target of 325 classrooms. The target was achieved and exceeded

The Department's Equitable Share allocation was not fully spent (95.6%). This was due to payments from the implementing agent received after the system had closed for processing payments at the end of the financial year.



Infrastructure Projects	2017/18			2016/17		
	Final Appropriation R'000	Actual Expenditure R'000	(Over) Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over) Under Expenditure R'000
New and replacement assets	781 646	601 801	179 845	828 533	781 375	47 158
Existing infrastructure assets	1 193 662	1 347 947	-154 285	-	-	-
– Upgrades and additions	582 081	824 276	-242 195	1 108 546	1 124 335	-15 789
– Rehabilitation, renovations and refurbishments	334 425	348 997	-14 572	732 975	654 437	78 538
– Maintenance and repairs	277 156	174 674	102 482	300 887	291 699	9 188
Infrastructure transfer	-	-	-	-	-	-
– Current	314 523	204 121	110 402	300 887	291 699	9 188
– Capital	1 698 152	1 775 074	-76 922	2 670 054	2 560 147	109 907
Non-infrastructure	37 367	29 447	7 920	2 970 941	2 851 846	119 095
<b>Total</b>	<b>2 012 675</b>	<b>1 979 195*</b>	<b>33 480</b>	<b>2 970 941</b>	<b>2 851 846</b>	<b>119 095</b>

\*The infrastructure project includes both the Expanded Public Work Programme (EPWP) Integrated Grant expenditure under programme 7 and the infrastructure expenditure under programme 6.





**PART C:**  
GOVERNANCE







### 1. Introduction

The Gauteng Department of Education subscribes and intends to maintain the highest standards of governance in its pursuit of delivering quality education in the Province. To achieve these standards, all management teams and the top management of the Department is constantly encouraged not only to achieve the goals contained in the strategic and operational plans but to also to ensure that compliance to laws and regulations is achieved.

### 2. Risk Management

The Department has an approved Risk Management Policy committing the Department to a rigorous system of risk management. A Risk Management Strategy which is reviewed annually is implemented through a Risk Maturity Plan.

In accordance with the Risk Management Policy and Strategy, risk assessments are conducted before the beginning of the financial year to identify risks affecting high level departmental objectives and action plans are developed to mitigate the risks.

To ensure its goals are achieved and to assist in managing risk throughout, the Department has an Enterprise Risk Management (ERM) Directorate that is set the task of ensuring that the goals as per the Provincial Risk Management Framework are achieved. The ERM Directorate is responsible for monitoring the implementation of the mitigating measures on an on-going basis.

A Risk Management Committee is in place and it exists in terms of a charter approved by the Accounting Officer. Members of the Committee are appointed in writing by the Accounting Officer. The Committee was provisionally chaired by the Accounting Officer in the absence of the substantial appointment of the independent chairperson. The ERM Directorate serves as the committee secretariat and quarterly Risk Management Committee Chairperson's reports are made to the Accounting Officer. These reports highlight to the Accounting Officer the state of risk management in the Department, as well as recommended actions to address identified weaknesses.

Quarterly reports on the implementation of mitigating measures are tabled at the quarterly Risk Management Committee meetings. Some of the emerging risks that were identified during the year under review are as follows:

- Implementation of the Public Service Regulation in relation to employees doing business with the State
- Protests (Racism at schools and learner admission objections)
- Sustainability of ICT (Cost of implementation and maintenance)
- Growing infrastructure backlog due to budget constraints
- Challenges with implementation of the new inventory standards

In addition, all Risk Management reports are tabled at the Audit Committee to enable the committee to execute its oversight role stipulated in the Risk Management Policy of the Department.



Most risk-mitigating measures commenced by the end of the third quarter and there is an overall improvement in the Risk Maturity continuum of the Department.

### 3. Fraud and Corruption

The Departmental Fraud Prevention Plan is reviewed annually with the assistance of Gauteng Provincial Treasury. A fraud risk assessment is conducted to determine which measures to put in place to prevent fraud. Major areas covered are: appointments of service providers, appointments of employees, account payments, compensation of employees, asset management and IT security.

The Whistle Blowing Policy is part of the Fraud Prevention Plan of the Department and it outlines the process of reporting fraudulent activities including reporting consistently with the Protected Disclosures Act, 2000 (Act 26 of 2000 (PDA)). The Fraud Prevention Plan commits the Department to protection of whistle blowers as required by the PDA.

There are clear procedures in place that provide guidance on how cases of fraud and corruption should be reported by both internal and external stakeholders. The cases are reported through various mechanisms which include the National Anti-Corruption Hotline (NACH), Presidential Hotline, Premier's Hotline, and Talk to the MEC. Employees are also encouraged to make use of internal structures to report any allegations or suspicions of fraud and corruption.

There are various units within the Department which carry out investigations depending on the nature of the reported cases. These include Compliance Inspectorate Directorate, Legal Services, Special Investigation Directorate and Public Ordinary Schools Directorate. An internal investigation forum was also established to coordinate these investigations and facilitate quick resolution of all reported cases of fraud and corruption.

Disciplinary action is taken against employees who are found to have committed any form of misconduct including those implicated in cases of fraud and corruption. The Department has a good relationship with Law Enforcement Agencies (LEA) such as the South African Police Services (SAPS) and the Asset Forfeiture Unit (AFU) and where a case involves criminal elements, the SAPS and AFU are engaged from the onset to ensure criminal prosecution and effective recovery of losses.



### 4. Minimising Conflict of Interest

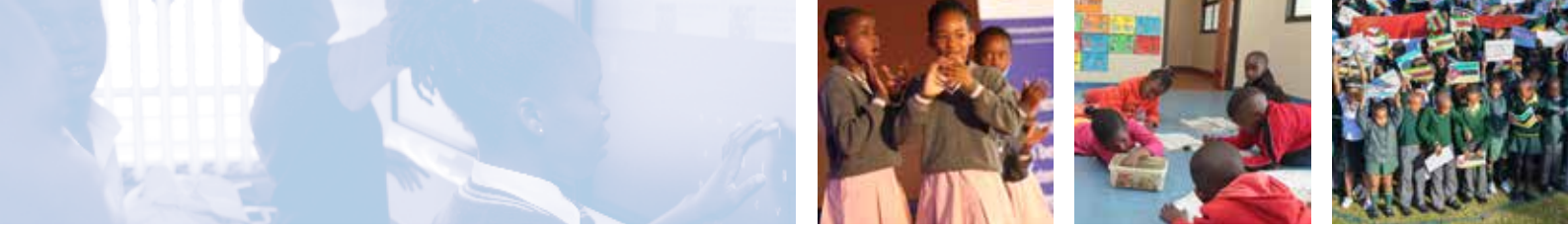
The Department has an Ethics and Integrity Management Team which is tasked with the responsibility of ensuring that conflicts of interest identified are dealt with appropriately. The Department has several Ethics Officers who also assist in dealing with day to day ethics management queries and management of applications of remunerative work outside public service (RWOPS), annual financial disclosures of SMS members, maintenance of the department's gift registry and managing conflict of interest queries identified and referred from other departments. The Ethics Officers work very closely with the Department of Public Service Administration (DPSA) as well as the Office of the Premier (OoP) to grow and promote ethics and integrity management in the Department.

### 5. Code of Conduct

The Department has fully implemented the Public Service Code of Conduct and the Code of Professional Ethics for educators (the Codes). These require high standards of professional ethics in the workplace by all employees, both educators and public service employees. The Codes are enforced through policies and internal circulars. Non-compliance is dealt with in terms of the Disciplinary Code and Procedure and Chapter 7 of the Senior Management Service Handbook which deals with misconduct in the public service.

### 6. Health Safety and Environmental Issues

The Department has established an Occupational Health and Safety (OHS) Committee that manages the safety, health, environment, risk and quality (SHERQ) system implemented to improve, protect and sustain the health and safety of all staff employed in the various offices of the Department. The Safety, Health and Environment Representative conducts' monthly health and safety meetings and remedial actions are taken immediately.



The Table below provides an update on the various activities implemented in the year under review:

Activity/Output	Target	Progress/Achievements	Impact
Number of Occupational Health and Safety (OHS) committee meetings held for 2017/18	16 OHS Committee meetings conducted per annum	15 OHS committee meetings held	An OHS safety committee is an integral part of the Department's health and safety system and facilitates meaningful and constructive communication between employees and management about how hazards and risks are best managed
Number of OHS inspections conducted and number of buildings declared unsafe for 2017/18	16 OHS inspections conducted per annum	26 OHS inspections conducted	OHS inspections help to prevent incidents, injuries and illnesses and help to identify and record corrective measures
Number of Evacuation Drills conducted for 2017/18	16 evacuation drills conducted	4 emergency evacuation drill awareness sessions were conducted	To prepare employees for an emergency and ensure that they have all the information they need to respond appropriately to any emergency or disaster
Statutory appointments available and signed by the HOD (16.1)	Statutory Appointed	The Department has appointed a Safety Health Environment Risk and Quality (SHERQ) Specialist in line with section 17 as well as Health and Safety Representatives In terms of section 19 of the Occupational Health and Safety (OHS) Act, No. 85 of 1993 as amended	To ensure that all employees are provided with a workplace that is safe and unlikely to pose a risk to their health



## 7. Portfolio Committee

The Department worked closely with various portfolio committees during this financial year to support their oversight role. The following committee meetings were attended:

Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the raised
Education Portfolio Committee	19 May 2017	<ul style="list-style-type: none"> <li>GDE APP 2017/18</li> </ul>	<ul style="list-style-type: none"> <li>A comparative analysis of the 2017/18 FY Annual Performance Plan against the 2016/17 FY APP shows that the Departmental targets and estimates on SPM701 to SPM704 have been revised down</li> <li>The Department is requested to indicate reasons thereof. Furthermore, the Department is requested to provide clarity on the reasons for the estimates on PM701 which is only 1% higher than the 2016 Matric results</li> </ul>	<ul style="list-style-type: none"> <li>The downward revision of SPM701 to SPM704 for the 2017/18 financial year is based on the availability of funds provided by the Sector Education and Training Authorities (SETAs). The downturn in economic growth also reduced the opportunities for learnership/ internship and the creation of jobs in industries</li> <li>The Department increased PM701: Percentage of learners who passed National Senior Certificate (NSC) with 1.4% to accommodate the performance of progressed learners to sit for the NSC</li> <li>Based on the 2016 NSC results – progressed learners had a material impact on the overall performance of the department.</li> </ul>



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the raised
Education Portfolio Committee	26 May 2017	<ul style="list-style-type: none"> <li>• 2017/18 Budget Vote 5 and Questions</li> <li>• GDE plans for Devon and surrounding areas</li> </ul>	<ul style="list-style-type: none"> <li>• The Department is requested to present on its current funding model of Technical High Schools</li> </ul>	<ul style="list-style-type: none"> <li>• The Department has included funding for Technical High Schools (THS) as part of the both the SIPP and MST programmes</li> <li>• THS are resourced and funded by the programmes and grants available</li> <li>• Furthermore, resourcing of THS is also addressed at a policy level and the provision of capital equipment will be accommodated in the norms and standards for focus schools funding</li> </ul>



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the raised
Joint DID	30 May 2017	<ul style="list-style-type: none"> <li>School Infrastructure Delivery</li> </ul>	<ul style="list-style-type: none"> <li>The Department is requested to provide reasons for the deviations from the plans submitted for publication and the reasons thereof and an indication of how these deviations are going to be addressed</li> </ul>	<p>The Department has not made progress in trying to eradicate structures entirely built of inappropriate materials (asbestos). With the revision of the Department's Estimates of Capital Expenditure (ECE) for 2016/17, the following plan has been put in place:</p> <ul style="list-style-type: none"> <li>6 school are in design phase, these will enter construction at the beginning of 2017/18 and completed at the beginning of 2018/19</li> <li>8 more schools currently in planning phase will enter construction at the beginning of 2018/19 and completed at the beginning of 2019/20</li> <li>A further 7 schools will enter construction in 2019/20</li> </ul>



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the raised
Finance Portfolio Committee	09 June 2017	<ul style="list-style-type: none"> <li>4<sup>th</sup> Quarter 2016/17 FY Financial Performance</li> </ul>	<ul style="list-style-type: none"> <li>The Department is requested to provide reasons for the non-attainment of the target of Grade R practitioners trained</li> </ul>	<ul style="list-style-type: none"> <li>At the time when the Fourth Quarter Report was finalised, training of educators occurred that was unverified and therefore not reported. This resulted in the report showing a non-attainment of the target</li> <li>Subsequently, capturing and verification has been concluded, and the targeted number for Grade R practitioners trained is 1 721</li> </ul>
Education Portfolio Committee	13 June 2017	<ul style="list-style-type: none"> <li>10<sup>th</sup> Day Headcount</li> <li>Schools of Specialisation (SOS)</li> </ul>	<ul style="list-style-type: none"> <li>The Department is requested to indicate the disciplines to be offered by the schools of specialisation</li> </ul>	<ul style="list-style-type: none"> <li>The SOS will offer the following 5 disciplines:</li> <li>Maths, Science &amp; ICT</li> <li>Engineering</li> <li>Commerce &amp; Entrepreneurship</li> <li>Sports</li> <li>Creative &amp; Performing Arts</li> </ul>



## Part C: Governance

Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the raised
Petitions Standing Committee	04 August 2017	<ul style="list-style-type: none"> <li>Public hearing on Petitions</li> </ul>	<ul style="list-style-type: none"> <li>The Department is requested to build a school in Mayfield Ext 6, Daveyton as requested by the Petitioner</li> </ul>	<ul style="list-style-type: none"> <li>The Department planned to build the school in the 2016/17 financial year, but due to financial constraints it could not be achieved</li> <li>The Department has secured Erf 3389 in Mayfield for the building of a mega primary school. The school will be built in this financial year (2017/18), with a carrying capacity of above 930 learners. The Department has budgeted an amount of R34 000 000.00 for building the school in this financial year, and the project is already at the Tender stage</li> <li>It must be noted that the tendering process can take around 5 months and once this is done, the appointed contractor can move on site. The construction period of an Alternative Construction Technologies (ACT) can be around 10-12 months</li> </ul>



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the raised
Education Portfolio Committee	10 August 2017	<ul style="list-style-type: none"> <li>Emmangweni Primary School</li> </ul>	<ul style="list-style-type: none"> <li>The Department is requested to indicate the usage of the school by community structures and ensure that they are treated equal</li> </ul>	<ul style="list-style-type: none"> <li>The churches started utilising the school in 1984</li> <li>There are 32 churches utilising school facilities on Sundays</li> <li>Each church pays R500 per annum; but willing to pay only R600 per annum after the increase</li> <li>There are also 5 societies/stokvels utilising the school once a month</li> <li>Each society pays R500 per year</li> <li>The churches have been paying this amount for 36 months</li> <li>The church payments were increased due to escalation of expenses i.e. water and lights, ablution repairs, furniture, etc.</li> </ul>
Education Portfolio Committee	18 August 2017	<ul style="list-style-type: none"> <li>GDE support to Farm Schools (FIS)</li> </ul>	<ul style="list-style-type: none"> <li>The Department is requested to indicate the support provided to the Farm Schools</li> </ul>	<ul style="list-style-type: none"> <li>The Department will conduct a diagnostic analysis of all the farm schools in the Province</li> </ul>





Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the raised
Finance Portfolio Committee	24 August 2017	<ul style="list-style-type: none"> <li>1<sup>st</sup> Quarter 2017/18 FY Financial Performance</li> </ul>	<ul style="list-style-type: none"> <li>The Department is requested to indicate the reasons for fruitless and wasteful expenditure and steps taken to address it</li> </ul>	<ul style="list-style-type: none"> <li>The majority of the fruitless and wasteful expenditure incurred as a result of a court order in respect of interest payable on overdue accounts for labour saving devices</li> <li>Cession Agreements in respect of transversal contracts are now only entered into after engaging with Provincial Treasury. This will prevent confusion in terms of which entity should be paid</li> </ul>
Education Portfolio Committee	17 October 2017	<ul style="list-style-type: none"> <li>Report on Performance for 1<sup>st</sup> Quarter of 2017/18</li> </ul>	<ul style="list-style-type: none"> <li>The Department is requested to provide reasons for the low spending in Examination and Education Related Services</li> </ul>	<ul style="list-style-type: none"> <li>The Department has currently spent 40% of its current allocated budget for examinations</li> <li>The bulk of the budget was spent in the 2<sup>nd</sup> Quarter of the financial year as most of the examination processes took place then</li> <li>The remaining budget will be spent during the implementation of the NSC examinations</li> </ul>



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the raised
SCOPA	24 October 2017	<ul style="list-style-type: none"> <li>Preliminary questions on the report of the AG to the GPL on the Financial Statements and performance information of the GDE for the year ended 31 March 2017</li> </ul>	<ul style="list-style-type: none"> <li>The Department is requested to insert the payment of suppliers within 30 days as key performance management criteria of the Accounting Officer</li> </ul>	<ul style="list-style-type: none"> <li>The Department has addressed the matter. An addendum has been included as a key performance management criterion in the HOD's contract</li> <li>The Accounting Officer administers the procurement processes in line with policy prescripts</li> <li>The payment of suppliers within 30 days is monitored on regular basis</li> <li>The monitoring of the expenditure is conducted</li> <li>The management of accruals is implemented</li> <li>Meetings are held with every Branch to ascertain the effectiveness of the utilisation of funds</li> <li>It is compulsory for all SMS members and their supervisors to ensure that the payment to suppliers within a period of 30 days is a Key Performance Indicator in every SMS member's performance contract for the 2016/17 performance cycle</li> </ul>



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the raised
Education Portfolio Committee	03 November 2017	<ul style="list-style-type: none"> <li>Diagnostic Assessment on the status of Farm Schools in Gauteng</li> <li>GDE 2018 School Readiness Report</li> </ul>	<ul style="list-style-type: none"> <li>The Department is requested to indicate the findings of the diagnostic report on Farm Schools and the intervention plan to address the findings</li> </ul>	<ul style="list-style-type: none"> <li>The Department developed an intervention plan to support all the Farm Schools based on the findings of the diagnostic report</li> </ul>
Education Portfolio Committee	09 November 2017	<ul style="list-style-type: none"> <li>Annual Report 2016/17 FY</li> </ul>	<ul style="list-style-type: none"> <li>The Department is requested to indicate the key achievement in Infrastructure Development and Maintenance for 2016/17 FY</li> </ul>	<ul style="list-style-type: none"> <li>8 new schools were opened in the year under review. These new schools are equipped with facilities like ICT-ready smart classrooms, Smart Science laboratories, Computer laboratories, libraries, connectivity and infrastructure network, an alternative energy supply, computer and a nutrition centre, and sports facilities with a total of 263 classrooms in Public Ordinary Schools</li> <li>A total of 43 specialist rooms were also built in Public Ordinary Schools</li> <li>A total of 37 new Grade R classrooms were built</li> <li>A total of 50 schools had undergone scheduled maintenance</li> <li>A total of 1 481 ordinary classrooms were converted to smart classrooms</li> </ul>



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the raised
Education Portfolio Committee	09 November 2017	<ul style="list-style-type: none"> <li>GDE overall plans for Ekurhuleni Region and surrounding areas</li> </ul>	<ul style="list-style-type: none"> <li>The Department is requested to indicate the new schools to be built in Ekurhuleni</li> </ul>	<p>The following new schools are to be built in Ekurhuleni:</p> <ul style="list-style-type: none"> <li>Menzi (Langaville)</li> <li>Mayfield (Daveyton)</li> <li>Tsakane (Tsakane Ext 22)</li> <li>Palmridge</li> </ul>
Education Portfolio Committee	17 November 2017	<ul style="list-style-type: none"> <li>2017/18 FY 2nd Quarter and Questions</li> </ul>	<ul style="list-style-type: none"> <li>The Department is requested to indicate plans in place to provide support to practitioners in developing support plans for learners with barriers in Grade R</li> </ul>	<ul style="list-style-type: none"> <li>Grade R practitioners are trained on the Policy on Screening for Identification, Assessment and Support (SIAS Policy)</li> <li>This training includes:               <ul style="list-style-type: none"> <li>Development of Intervention plans (Development of Perceptual Skills; Differentiated Teaching, Modified Activities)</li> <li>Procedures for referrals using the appropriate forms</li> <li>Screening of learners for early identification of barriers to learning</li> <li>Practitioners are further supported by the District, HoDs, School Based Assessment Teams (SBAT) and District Based Assessment Teams (DBAT) to:                   <ul style="list-style-type: none"> <li>Develop intervention plans</li> <li>Generate monthly reports on the progress of learners</li> <li>place more emphasis on perceptual skills in the lesson plans</li> </ul> </li> </ul> </li> </ul>





Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the raised
Education Portfolio Committee	24 November 2017	<ul style="list-style-type: none"> <li>Analysis of challenges and interventions at Davey Secondary School</li> </ul>	<ul style="list-style-type: none"> <li>The Department is requested to intervene at the school as it is non-functional and lacks infrastructure maintenance</li> </ul>	<ul style="list-style-type: none"> <li>The Department will initiate a process to immediately re-establish the school to open in January 2018 in response to local demand</li> <li>The Department will fast track the infrastructure conversion of the school to be smart compliant</li> </ul>
Education Portfolio Committee	01 December 2017	<ul style="list-style-type: none"> <li>IDSOs support to schools</li> <li>State of Education in Gauteng</li> </ul>	<ul style="list-style-type: none"> <li>The Department to indicate the role of Institutional Development and Support Officials (IDSOs) in supporting the schools</li> </ul>	<ul style="list-style-type: none"> <li>The IDSOs plays a crucial role in supporting and the department is committed to an amicable resolution to the IDSOs grievances and that once the negotiations on outstanding matters pertaining to the implementation of Education Labour Relations Council (ELRC) Collective Agreement 1 of 2008 has been concluded, the Department will review the titles and job descriptions of the Circuit Team Manager (CTM) and Cluster Leader (IDSO) in accordance with such outcome</li> </ul>
Education Portfolio Committee	08 December 2017	<ul style="list-style-type: none"> <li>IDSOs matters emanating from the Stakeholder Engagement session held at Birchwood Hotel on 1 December 2017</li> </ul>	<ul style="list-style-type: none"> <li>The Department to ensure that all IDSOs are provided with tools of trade and also clarify the roles of IDSOs (Designation of the post)</li> </ul>	<ul style="list-style-type: none"> <li>The IDSOs grievance is still with the ELRC for finalisation and provide a way forward</li> </ul>



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the raised
Education Portfolio Committee	01 February 2018	<ul style="list-style-type: none"> <li>• Analysis of 2017 Matric results</li> <li>• 2018 Admission status</li> <li>• Responses to Committee Resolutions on budget report 2017/18, 1<sup>st</sup> and 2<sup>nd</sup> Quarterly 2017/18 report and Annual Report 2016/17</li> <li>• Modularisation Policy</li> </ul>	<ul style="list-style-type: none"> <li>• The Department to improve the 2018 Matric results</li> <li>• The Department to ensure the proper implementation of the Modularisation Policy</li> </ul>	<ul style="list-style-type: none"> <li>• The Department has put systems in place to ensure improvement in the Matric results</li> <li>• The Department instructed the Districts and Principals to mediate the policy with parents and learners at the beginning of the school academic year</li> </ul>
Education Portfolio Committee	19 February 2018	<ul style="list-style-type: none"> <li>• FIS: an assessment of the GDE's management, maintenance and refurbishment of schools in support of quality learning and teaching</li> </ul>	<ul style="list-style-type: none"> <li>• The Committee is concerned about the asbestos schools that remain in the Province</li> </ul>	<ul style="list-style-type: none"> <li>• The Department acknowledged that there is not much progress made in eradicating the asbestos schools. However, the Department remains committed to eradicating asbestos schools by 2020/21</li> </ul>

## 8. Scopa Resolutions

The Department submitted the following responses to the House Resolutions emanating from the the Standing Committee on Public Accounts (SCOPA) Report on the Auditor's Report on the Financial Statements and Performance Information of the Gauteng Department of Education for the year ended 31 March 2017.

No	Subject	Details	Response	Resolved (yes/no)
1.	Departmental budget	MEC should continually engage Provincial Treasury, National Department of Basic Education and National Treasury through the current available budget forums to request for the increase in allocation of the Department's budget as in-migration of learners compromise the financial position of the Department	<ul style="list-style-type: none"> <li>• The GDE utilises all available platforms to demonstrate the impact of increases and/or in-migration of learners on the budget</li> <li>• The forums that are utilised include Council of Education Ministers (CEM), Heads of Education Departments Committee (HEDCOM), HEDCOM Sub-Committee on Finances, Sector 10 x 10 (10 treasuries and 10 education departments), Medium Term Expenditure Committee (MTEC), Premiers Budget Committee (PBC), in-year engagements with Provincial Treasury, etc.</li> <li>• Efforts are made with each forum to clearly demonstrate the impact of learner increases on the budget</li> <li>• Although some funding gets allocated based on the arguments made, the required funding level is yet to be reached, given the current available resources nationally and provincially</li> </ul>	NO



No	Subject	Details	Response	Resolved (yes/no)
2.	Over commitments	<p>Department implements proper control measures to ensure that there are no further over commitments and provide the Committee with a progress report detailing the effectiveness of those measures within 30 days of adoption hereof and thereafter every quarter continuing up until the end of June 2018</p>	<ul style="list-style-type: none"> <li>• From a budget control perspective, measures are put in place to avoid over committing the Department</li> <li>• All request for services are initially checked for correctness of the allocation and available budget to avoid over commitments</li> <li>• Post provisioning to schools is also signed off based on the available resources</li> <li>• The key challenge is responding to increased demand with limited resources. An increase in learner numbers results in an increased demand for classrooms, educators, Learner Teacher Support Materials (LTSM), school furniture, learner subsidy allocation, school security, district support, scholar transport, school nutrition, etc.</li> <li>• The Department, given the above challenges and controls, generally needs to have a balance in terms of maintaining the fiscal discipline and contain the challenge related to admissions of learners at schools in the Province i.e. by strictly maintaining fiscal discipline learners will need to be left out of the system and by admitting learners within the current budget baselines, over commitments will occur</li> <li>• The Department has made a proposal for National Treasury to consider allocating funding to provinces with a rapid growth in learner numbers by diverting funding from provinces with a rapid decline. The Department believes that this will assist in responding to the demand within the available budget</li> </ul>	NO





## Part C: Governance

No	Subject	Details	Response	Resolved (yes/no)
3.	Payment of suppliers within 30 days	MEC should insert the payment of suppliers within 30 days as a key Performance Indicator in the performance management criteria of the Accounting Officer and provide the Committee with a progress report within 30 days hereof and thereafter every quarter continuing up until the end of June 2018	<ul style="list-style-type: none"> <li>The 30 days payment was originally included in the first Performance Agreement of the HOD for the 2017/18 financial year but was removed as a result of an amendment from the Department of Planning Monitoring and Evaluation (DPME)</li> <li>It will be included under the Key Performance Indicator (KPI) in the HOD's Performance Agreement with effect from 01 April 2018 for the next performance cycle 2018/19 as there is only 2 months left for the current financial year which ends on 31 March 2018</li> </ul>	NO
4.	Weaknesses of internal control	Department should provide the Committee with a progress report detailing the effectiveness of measures put in place to address weaknesses of internal control within 30 days after adoption hereof and thereafter every quarter continuing up until the end of June 2018	<ul style="list-style-type: none"> <li>The Department has developed action plans aimed at addressing the root causes for the weaknesses identified from the internal and external audits</li> <li>These action plans are monitored monthly for progress</li> <li>Annexures submitted to the Standing Committee on Public Accounts (SCOPA)</li> </ul>	NO



No	Subject	Details	Response	Resolved (yes/no)
5.	Performance and consequence management processes to eliminate findings on non-compliance with key legislation	Department should intensify performance and consequence management processes to eliminate findings on non-compliance with key legislation and provide the Committee with a progress report detailing the effectiveness of measures put in place to address challenges relating to payment of service providers within 30 days of adoption hereof and thereafter every quarter continuing up until the end of June 2018	<ul style="list-style-type: none"> <li>Progressive discipline was applied against the implicated officials and also handled in terms of performance management. Implicated officials were also advised to implement systems to avoid recurrence</li> <li>The discipline processes applied within the Department are effective and will serve as a deterrent to other officials. Close monitoring of compliance to key legislation is being applied to mitigate the potential risk</li> <li>The performance contracts of the key personnel responsible for areas with audit findings have been amended accordingly to ensure that their Key Performance Indicators include resolution and elimination of audit findings</li> <li>30 days payment has been included in the Performance Agreement of the key personnel responsible</li> <li>A Mid-Term Review is done every September to monitor the progress on performance</li> <li>Where there is a need, officials will then undergo the necessary formal disciplinary procedure</li> </ul>	NO
6.	Timely implementation of action plans	MEC holds Accounting Officer accountable for timely implementation of action plans and honouring commitments and provides the Committee with a progress report detailing the effectiveness of measures put in place in addressing payment of service providers within 30 days of adoption hereof and thereafter every quarter continuing up until the end of June 2018	<ul style="list-style-type: none"> <li>Progressive discipline was applied against the implicated official and is also handled in terms of performance management. The implicated official was advised to implement systems to avoid recurrence</li> <li>The discipline processes applied within the Department are effective and will serve as a deterrent to other officials. Close monitoring of compliance to key legislation is being applied to mitigate the potential risk</li> <li>The performance contract of the HOD will be amended to include speedy resolution of the findings emanating from the audit</li> <li>Progress on the performance of the HOD is monitored on a bi-annual basis</li> </ul>	NO



No	Subject	Details	Response	Resolved (yes/no)
7.	Adherence and compliance to the requirements of all applicable legislation	MEC provides the Committee (SCOPA) and Portfolio Committee on Education with a monthly report detailing its adherence and compliance to the requirements of all applicable legislation to ensure that effective measures are implemented to prevent irregular expenditure as required by section 38(1)(c)(ii) and Treasury Regulation 9.1.1 within 30 days of adoption hereof and thereafter every quarter continuing up until the end of June 2018	<ul style="list-style-type: none"> <li>• The Department has various committees within Supply Chain Management (SCM) to ensure that all required legislation is complied with when procuring.</li> <li>• In addition, the SCM unit performs quality control reviews on all purchase orders to minimise irregularities</li> <li>• In order to ensure that the Department adheres and complies to the requirements of all applicable legislation to ensure that effective measures are implemented to prevent irregular expenditure, the following is implemented and closely monitored:               <ul style="list-style-type: none"> <li>– Early identification of needs and forward planning for renewal of tenders</li> <li>– Budget availability is confirmed before implementation of all projects</li> <li>– The start and end dates of all contracts are closely monitored</li> <li>– All emergency work cases are approved by the Accounting Officer before work is allocated</li> <li>– The Department reinforces compliance with SCM and Treasury Regulations in the acquisition of all goods and services in line with checklist compiled for the purpose</li> <li>– The Department invites bids for procurements of all goods above R500 000</li> </ul> </li> <li>• The Office of the HOD, under the Chief Directorate Risk Management has also established a unit that performs compliance checks on a referral basis to provide an independent review on bids as well as daily checking of the compliance of all purchase orders below the value of R500 000</li> </ul>	NO



No	Subject	Details	Response	Resolved (yes/no)
8.	Performance and consequence management processes to eliminate findings on irregular expenditure	Department should intensify performance and consequence management processes to eliminate findings on irregular expenditure and provide the Committee with a progress report detailing the effectiveness of measures put in place to address challenges relating to irregular expenditure within 30 days of adoption hereof and thereafter every quarter continuing up until the end of June 2018	<ul style="list-style-type: none"> <li>• Progressive discipline was applied against the implicated officials and also handled in terms of performance management. Implicated officials were also advised to implement systems to avoid recurrence</li> <li>• The discipline processes applied within the Department are effective and will serve as a deterrent to other officials. Close monitoring of compliance to key legislation is being applied to mitigate the potential risk</li> <li>• The performance contracts of the key personnel responsible for areas with audit findings have been amended accordingly to ensure that their Key Performance Indicators include resolution and elimination of audit findings</li> <li>• A Mid-Term Review is done every September to monitor the progress on performance</li> <li>• Where there is a need, officials will then undergo the necessary formal disciplinary procedure</li> <li>• Disciplinary letters have been written to responsible managers related to irregular expenditure</li> <li>• Irregular expenditure incurred so far, is mainly attributable to legacy cases</li> </ul>	NO
9.	Effectiveness of measures put in place to prevent non-compliance with applicable legislation	MEC provides the Committee with a progress report detailing the effectiveness of measures put in place to prevent non-compliance with applicable legislation within 30 days of adoption hereof and thereafter every quarter continuing up until the end of June 2018	<ul style="list-style-type: none"> <li>• The Department has various committees within Supply Chain Management (SCM) to ensure that all required legislation is complied with when procuring</li> <li>• In addition, the SCM unit performs quality control reviews to prevent non-compliance with applicable legislation</li> <li>• The Office of the HOD under the Chief Directorate Risk Management performs compliance checks on a monthly basis</li> </ul>	NO





No	Subject	Details	Response	Resolved (yes/no)
10.	Breakdown and reasons for the unauthorised expenditure	MEC provides the Committee (SCOPA) and Portfolio Committee on Education with a breakdown and reasons for the unauthorised expenditure within 30 days of adoption hereof	<p>Legislative Framework section 38 of PFMA on general responsibilities of Accounting Officers</p> <p>(1) (c) (ii) The Accounting Officer for a department, trading entity or constitutional institution must take effective and appropriate steps to prevent unauthorised, irregular and fruitless and wasteful expenditure and losses resulting from criminal conduct</p> <p>Section 45 of PFMA on responsibility of other officials</p> <p>Sub-section (a) an official in a department, trading entity or constitutional institution, must take effective and appropriate steps to prevent, within that official's area of responsibility, any unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure and any under collection of revenue due</p> <ul style="list-style-type: none"> <li>• The Department has within its books unauthorised expenditure which is to be condoned by Provincial Legislature incurred between 2009/10 and 2016/17 financial years</li> <li>• During the years under review the Department had in place controls to prevent unauthorised expenditure. These controls include allocation letters to managers with specific instruction on the prevention of unauthorised expenditure. Furthermore, a budget review structure was also in place to review spending trends on a monthly basis and report to the Executive any potential risk of incurring unauthorised expenditure</li> </ul>	NO



No	Subject	Details	Response	Resolved (yes/no)
			<ul style="list-style-type: none"> <li>• The Department's unauthorised expenditure was incurred due to overspending at the vote level in 2009/10 financial year and overspending on the main division of the vote in 2016/17 financial year as per reasons provided under each year below</li> <li>• The incurred unauthorised expenditure was mainly due to personnel budget pressures experienced during the years under review, despite measures put in place to minimise the risk of over-expenditure.</li> </ul> <p>A. Education – R119 247 350.29</p> <p>a. R38,327,376.92 (2009/2010)</p> <ul style="list-style-type: none"> <li>• The Annual Financial Statements preparation guide of the financial year 2009/10 contained a paragraph which stated the following “Expenditure incurred as referred to in Treasury Regulation 6.3.1 without the necessary treasury approval should be regarded as irregular expenditure and not as unauthorised expenditure.”</li> </ul> <p>Treasury Regulation 6.3.1 states For purposes of section 43(1) of the PFMA –</p> <p>a) Compensation of employees and transfers and subsidies to other institutions, excluding transfers and subsidies to other levels of government for purposes of paying levies and taxes imposed by legislation, may not be increased without approval of the relevant treasury</p> <p>b) New transfers and subsidies to other institutions may not be increased without approval by the relevant treasury</p>	



No	Subject	Details	Response	Resolved (yes/no)
			<p>c) Allocations earmarked by the relevant treasury for a specific purpose (excluding compensation of employees) may not be used for other purposes, except with its approval</p> <p>d) Virement of funds from compensation of employees to transfers and subsidies for the payment of severance/exit packages are excluded from the provision of (a) and (b)</p> <ul style="list-style-type: none"> <li>• In preparing the 2009/10 financial statement, the Department took note of the above paragraph from the guide and Treasury Regulation 6.3.1.</li> <li>• For the year under review, the Department incurred overall overspending amounting to (R76 248 872.14). The over expenditure was as a result of the net spending per programme as per table below:</li> </ul>	
<b>Area of (over)/underspending</b>			<b>Amount</b>	
Administration (disclosed as unauthorised expenditure in 2009/10 AFS)			(R37 921 495.22)	
Public Ordinary School Education (overspending on compensation of employees disclosed as part of irregular expenditure in 2009/10 AFS)			(R121 173 175.45)	
Independent School Subsidies			R11 200 233.41	
Education in Specialised Schools (overspending on compensation of employees disclosed as part of irregular expenditure in 2009/10 AFS)			(R98 608 286.90)	
Further Education and Training			R27 576 110.05	
Adult Basic Education and Training			R68 713 418.16	
Early Childhood Development			R24 232 787.02	
Auxiliary and Associated Services			R49 731 536.79	
<b>Total</b>			<b>(R76 248 872.14)</b>	



No	Subject	Details	Response	Resolved (yes/no)
			<ul style="list-style-type: none"> <li>• Based on the above, the Department had in 2009/10 financial statements only disclosed R37 921 495.22 while over expenditure of the vote was R76 248 872.14. The difference of R38 327 376.92 was disclosed as part of irregular expenditure as it formed part of the over expenditure on compensation of employees</li> <li>• The Department has, when preparing the financials for 2016/17 financial year, realised R38,3 million excluded from 2009/10 financial year unauthorised expenditure creates a position which seems to suggest funding is owed to the Department while in essence overspending was incurred</li> </ul> <p>The over expenditure of compensation of employees related the following signed resolutions:</p> <ol style="list-style-type: none"> <li>a) Public Service Co-ordinating Bargaining Council (PSCBC) resolution 5 of 2009 as signed by the parties on 7 September 2009 states that the annual general salary adjustment with effect from 1 July 2009 shall be implemented on the sliding scale between 13% and 10% for the financial year 2009/10</li> <li>b) Education Labour Relations Council (ELRC) Collective Agreement number 3 of 2009 as signed on 14 August 2009 states:             <ol style="list-style-type: none"> <li>1. The effective date for implementation of the OSD for Educator Specialist (Therapist and Psychologists) has been revised to 1 July 2009 to align with paragraph 4.14.1.4 of PSCBC Resolution 1 of 2007</li> <li>2. Provide for an across-the-board once-off payment for qualifying Educator Specialist on their current annual salary notch (basic salary). This will cover the period of 15 months (1 April 2008–30 June 2009), as compensation for the shifting of the date of implementation in terms of PSCBC Resolution 1 of 2007</li> </ol> </li> </ol>	





No	Subject	Details	Response	Resolved (yes/no)
			<p>3. Qualifying Educator Specialists shall receive a maximum of 4% of their annual notch as a lump sum non- pensionable payment. To qualify, Educator Specialists must have been in the service on 1 July 2009. Pro-rata payments will be made to Educator Specialists who entered the service after 1 April 2008</p> <p>c) Education Labour Relations Council (ELRC) Collective Agreement number 4 of 2009 as signed on 14 August 2009 also states that:</p> <ol style="list-style-type: none"> <li>1. With effect from 1 July 2009, experience shall be recognised on the awarding of one notch for every 3 years worked, calculated from the date of employment an educator is in Public Education</li> <li>2. The new salary notch shall be calculated based on the position of the educator as on 30 June 2009</li> <li>3. The recalculation of the salary notch shall be limited to all educators with 3 and more years of actual service</li> <li>4. Salary progression of 3% shall be paid to educators on 1 July 2009</li> <li>5. The accelerated pay progression of 3% for good and 6% for outstanding performance shall be terminated with immediate effect.</li> <li>6. The saving from this action shall be utilised for 3% pay progression for 2009 and annual pay progression of 1% thereafter</li> <li>7. With effect from 1 July, all educators who would have qualified for grade progression to become Senior and Master Teachers in line with ELRC Collective Agreement 5 of 2006 shall receive a once-off cash bonus of 3% of the annual salary notch</li> </ol> <ul style="list-style-type: none"> <li>• During the 2009/10 adjustment process the Department requested R1,222 billion from Treasury to finance the resolutions as listed above of which R1,001 billion was allocated, resulting in a shortfall of R221 million</li> </ul>	



No	Subject	Details	Response	Resolved (yes/no)
			<ul style="list-style-type: none"> <li>• Having investigated the over expenditure incurred, the Department has established the following:               <ol style="list-style-type: none"> <li>I. Based on the findings of the investigation, no official could be charged as the over expenditure was due to signed resolutions which, given the limited funding within Treasury could not fully be funded. The year-end virement process although utilised, could not address the projected outcome given the 8% limit as set out by the PFMA</li> <li>II. No disciplinary steps were taken against officials</li> <li>III. No sanctions were imposed on officials</li> <li>IV. No recovery was made</li> <li>V. No financial misconduct cases were opened with law enforcement agencies</li> </ol> </li> <li>b. R80 919 973.37 (2016/17)               <ul style="list-style-type: none"> <li>• The overspending on compensation of employees was incurred, within Public Ordinary Schools Education programme. This was in relation to educator's costs</li> <li>• Based on the constitutional rights of the learners to be provided with education, as they migrate into the Province, the Department has an obligation to provide learning spaces, resources required for effective learning and teachers in front of each class to facilitate the learning process</li> <li>• The Department's planning process takes into account the annual migration. However, the funding received provincially does not match the migration patterns. Funding provided based on the equitable share formula is inherently lagging behind the migration. In the planning process, the Department has also made an attempt to curb the spending level through the schools provisioning model. Through the model, the level of excess teachers in comparison with other provinces was also kept very low</li> </ul> </li> </ul>	



## Part C: Governance

No	Subject	Details	Response	Resolved (yes/no)
			<ul style="list-style-type: none"> <li>• For the financial year 2016/17 in relation to 2016 and 2017 academic year respectively, the Department planned for 650 growth posts. Based on actual learners enrolled, the Department was required to increase growth posts by a further 581 in the last nine months of the 2016 academic year and 1 250 in the first three months of the 2017 academic year. This resulted in an estimated budget shortfall of R228.5 million for educators' growth posts</li> <li>• The Department has in the past commissioned an independent study on the recurring personnel pressure and the findings thereof indicated that the demand in terms of the required teachers exceeded the resources available for allocation to personnel. The study also indicated that the Department cannot further reprioritise from other goods and services without compromising the quality of education provided</li> <li>• The Department has escalated the matter to the Premier's Budget Committee Provincial Treasury with the bidding and adjustment process respectively. The Department together with the Provincial Treasury had estimated a R392 million shortfall in terms of the personnel budget and only R150 million was allocated by Treasury, given the limited resources available for the Province</li> <li>• The over expenditure incurred could not be addressed using section 43 of Public Finance Management Act, 1999. In terms of the section, the Department is limited to 8% in terms virements from other main divisions to address over-expenditure of other divisions</li> </ul>	



No	Subject	Details	Response	Resolved (yes/no)
			<p>I. The investigation revealed that no official could be charged as the over expenditure was due to additional educators, costs incurred as a result of posts provisioning model to the school which resulted in additional post allocation. The increase in posts was influenced by the overall increase in learner numbers. The model is meant to allocate additional posts to schools with additional learners and take away posts from schools which are getting fewer learners. The overall outcome was an increase in educators in response to increase in learners. The model was developed by the National Department of Basic Education to provide for adequate class sizes for quality learning to take place.</p> <p>II. No disciplinary steps were taken against officials</p> <p>III. No sanctions were imposed on officials</p> <p>IV. No recovery was made</p> <p>V. No financial misconduct cases were opened with law enforcement agencies</p>	





No	Subject	Details	Response	Resolved (yes/no)
11.	Effectiveness of measures put in place to address poor leadership	MEC provides the Committee with a progress report detailing the effectiveness of measures put in place to address poor leadership in the Department within 30 days of adoption hereof and thereafter every quarter continuing up until the end of June 2018	<ul style="list-style-type: none"> <li>• Corrective steps have been taken against the Officials responsible for financial statements from the CFO, Chief Director Finance, Director Finance, Chief Director SCM, Director Procurement and Director Infrastructure</li> <li>• The Department undertook an internal review of the events that transpired and processes conducted under the prevailing circumstances</li> <li>• The results of the review recommended that corrective steps must be taken against the Accounting Officer, Chief Financial Officer, Chief Procurement Officer, Director – Procurement, Director – Capital Works, Director – Infrastructure Delivery Management, Director – School Nutrition, Director – Scholar Transport, and Director – Security Services</li> <li>• The affected Officials were issued with letters of notifications of intent to discipline and based on their comments and evidence, further disciplinary processes and sanctions will be considered</li> <li>• The Department had also removed the Director Infrastructure Delivery Management to an alternate environment, as mitigation for the poor leadership related to the service provider that represented the biggest part of the new irregular expenditure incurred and immovable asset misstatement</li> </ul>	NO
12.	Status of the investigations	Department should provide the Committee with a progress report detailing the status of the investigations within 30 days of adoption hereof and a quarterly progress continuing up until the finalisation thereof	<ul style="list-style-type: none"> <li>• Annexure submitted to the Standing Committee on Public Accounts (SCOPA)</li> </ul>	NO



## 9. Prior Modifications to Audit Reports

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
Non-Payment of suppliers within 30 Days	2007/08	Good Progress has been recorded over the last financial year with a significant number of supplier invoices being pay within the 30 days. The challenge with cash flow continues to cripple the efforts to pay suppliers within the required timeframes.
Material adjustments made to the Annual Performance Report	2014/15	Significant amount of progress has been made and the majority of findings will not re-occur. The department is continuing to engage with the national department to improve on the technical indicator description to prevent findings based on the vagueness of indicator descriptors.
Irregular Expenditure – Measures not taken to prevent occurrence	2010/11	Significant progress has been made to prevent any further irregular expenditure with majority of the irregular being in relation to legacy contracts that have not yet expired at this stage. There is also a continued decrease of new irregular expenditure incurred as a result of an improved control environment.

## 10. Internal Control Unit

The Internal Control Directorate is responsible for ensuring that the controls in the Department are sound and that there are mitigating controls where weaknesses have been identified. In addition to this, the Directorate is responsible for liaison with the Auditor General, Gauteng Audit Services and Provincial Treasury. The Internal Control Directorate is also required to:

- Manage and co-ordinate loss control in the Department
- Act as internal and external audit liaison
- Facilitate audit action plans
- Conduct investigations on cases of asset losses
- Monitor financial compliance

## 11. Internal Audit and Audit Committees

Internal Audit (IA) within the Province has been established to provide an independent assurance service to Management of the Department and Audit Committee of the Province on the Department's governance, risk management and control processes to help the organisation achieve its strategic, operational, financial, and compliance objectives. It also serves as a review for the effectiveness of governance, risk management and control processes that management has put in place.

The objectives of Internal Audit are to establish the areas of risk in the area being audited, to establish the controls in place to address those risks and review their adequacy and to check whether the Department's financial regulations are being followed. Furthermore, Internal Audit carries out detailed testing of the controls being relied on and makes recommendations to Management where weaknesses or inefficiencies are observed.



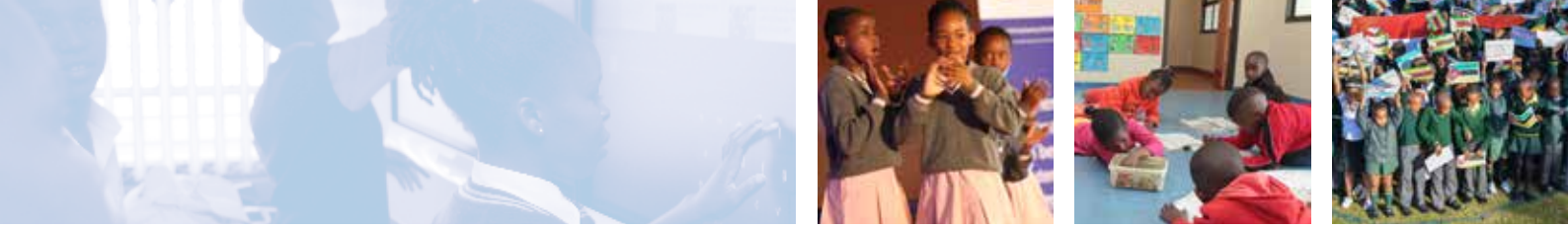
During the 2017/18 financial year, the following audits were performed as per the Annual Audit Plan (2017/18 FY):

Name of Audit
<b>Risk Based Audits</b>
Integrated Management of Public Ordinary Schools (4 Districts; 8 Schools)
Psycho-social Support for Teachers and Learners – Public Ordinary Schools (5 Schools)
Care and Support for Teaching and Learning (Including HIV and AIDS, Drugs and other substance abuse, Teenage Pregnancy and Safety and Security at Public Ordinary Schools (5 Schools)
Management of Independent Schools (Psycho-social Support for Teachers and Learners) (5 Independent Schools)
Follow-up on significant GAS Findings
Human Resources – Ghost Employees (Head Office and 3 District Offices)
Contract Management
Management Performance Assessment Tool (MPAT 1.7)
<b>Performance Audits</b>
Risk Management
Corporate Governance
Follow-up on significant AG Findings
Early Childhood Development
Special School Infrastructure (Maintenance)
Audit on the achievement of predetermined objectives
<b>Computer Audits</b>
e-Learning (IT asset management)
e-Admissions application controls review
User account management review

The Provincial Audit Committee that serves the Gauteng Department of Education, fulfils its corporate governance and oversight responsibilities in relation to the Department's financial reporting, internal control system, risk management system and internal and external audit functions.

The key activities and objectives of the Audit Committee are as follows:

- To encourage continuous improvement of and foster adherence to each Department's accounting policies, procedures and practices at all levels
- To serve as an independent objective party to monitor and strengthen the credibility of the Department's financial and non-financial reporting process and Internal Control systems
- To review the audit efforts of the AGSA and GAS
- To provide an open avenue of communication between the AGSA, GAS and BMT
- To facilitate the imposition of discipline and control thus reducing the opportunity of fraud



The table below discloses relevant information on the Audit Committee members:

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date resigned	No. of meetings attended
Japie Du Plessis	<ul style="list-style-type: none"> <li>National Diploma: State Accounting and Finance</li> <li>Registered Government Auditor</li> </ul>	External	-	01 October 2013	Current	05
Tshidi Molala	<ul style="list-style-type: none"> <li>Chartered Accountant (SA)</li> <li>M.Com</li> <li>B. Com Honours</li> <li>B. Com</li> </ul>	External	-	01 October 2014 for Cluster 02	Resigned on the 1 March 2018	02
Catherine Motsisi	<ul style="list-style-type: none"> <li>Bachelor of Accounting Science</li> <li>Senior Executive Programme for Southern Africa</li> </ul>	External	-	01 September 2016	Current	02
Edward Mosuwe	<ul style="list-style-type: none"> <li>BSc (Microbiology and Physiology)</li> <li>BSc Honours</li> <li>MSc (Physiology)</li> <li>B Tech Business Administration</li> </ul>	Internal	Head of Department		Current	05
Johan Van Coller	<ul style="list-style-type: none"> <li>NDip: Internal Audit (RGA)</li> </ul>	Internal	Chief Financial Officer		Current	05
Stephina Selepe-Khubedu	<ul style="list-style-type: none"> <li>Chartered Accountant (SA)</li> <li>B.Com Honours (UKZN)</li> <li>B.Com (Wits)</li> </ul>	Internal	Chief Risk Officer	1 November 2016	Current	05





## 12. Audit Committee Report

### Gauteng Provincial Government (GPG)

#### Report of the Audit Committee – Cluster 02

#### **Gauteng Department of Education**

We are pleased to present our report for the financial year ended 31 March 2018.

### Audit Committee and Attendance

The Audit Committee consists of the external Members listed hereunder and is required to meet a minimum of at least two times per annum as per the provisions of the Public Finance Management Act, 1999 (Act Number 1 of 1999) (PFMA). In terms of the approved Terms of Reference (GPG Audit Committee Charter), five meetings were held during the current year, i.e. three meetings to consider the Quarterly Performance Reporting (financial and non-financial) and two meetings to review and discuss the Annual Financial Statements and the Auditor-General of South Africa's (AGSA) Audit and Management Reports.

### Non-Executive Members

Name of member	Number of meetings attended
Mr. Japie du Plessis (Chairperson)	05
Ms. Tshidi Molala	02 (Resigned 1 March 2018)
Ms. Catherine Motsisi	02

### Executive Members

In terms of the GPG Audit Committee Charter, officials listed hereunder are obliged to attend meetings of the Audit Committee:

Compulsory attendees	Number of meetings attended
Mr. Edward Mosuwe (Accounting Officer)	05
Mr. Johan van Coller (Chief Financial Officer)	05
Ms. Stephina Selepe-Khubedu (Chief Risk Officer)	05
Ms. Lorraine Francois (Chief Audit Executive)	01 (Resigned 8 May 2018)
Mr. Luthendo Makhadi (Acting Chief Audit Executive)	02 (Appointed 10 May 2018)

The Audit Committee noted that the Accounting Officer attended all five scheduled Audit Committee meetings. Therefore, the Audit Committee is satisfied that the Department adhered to the provisions of the GPG Audit Committee Charter.

The Members of the Audit Committee met with the Senior Management of the Department, Internal Audit and the AGSA, individually and collectively to address risks and challenges facing the Department. A number of in-committee meetings were held to address control weaknesses and deviations within the Department.



## **Audit Committee Responsibility**

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

## **The effectiveness of internal control and Information and Communication Technology (ICT) Governance**

The Audit Committee has observed that the overall control environment of the Department was stagnant during the year under review. Deficiencies in the system of internal control and deviations were reported in the Internal and AGSA Audit Reports. The overall opinion of Internal Audit on the internal control design at the Department is adequate but ineffective. The Department must design and implement adequate controls over contract management, human resources and application controls over key IT systems. The Department must implement the recommendations made by the AGSA and Internal Audit on time.

The Audit Committee also reviewed the progress with respect to the ICT Governance in line with the ICT Framework issued by the Department of Public Services and Administration. Although there was some progress on the ICT internal control, the Audit Committee report its dissatisfaction with the progress made on the formal control over the IT systems as mentioned in the reports of Internal Audit and the Management Report of the AGSA.

The Department did implement some of the recommendations made by the Audit Committee

## **Internal Audit**

Internal Audit was effective during the financial year. The Audit Committee is satisfied that the Internal Audit Plan represents a clear alignment with the key risks, has adequate information systems coverage, and a good balance across the different categories of audits, i.e. risk based, standard/transversal, performance and computer audits. From a resource point of view, Internal Audit needs to be equipped to provide assurance on a greater number of risks.

The Audit Committee has noted considerable improvement in the communication between the Executive Management, the AGSA and the Internal Audit Function, which has strengthened the Corporate Governance initiatives within the Department. Combined assurance needs to be implemented within the GPG



### Risk Management

Progress on the departmental risk management was reported to the Audit Committee on a quarterly basis. The Audit Committee is partially satisfied that the actual management of risk is receiving attention as the functioning of the Risk Management Committee should be improved through commitment by Senior Management. Management should take full responsibility for the entire Enterprise Risk Management process and continue to support the Chief Risk Officer to even further enhance the performance of the Department.

### Forensic Investigations

Investigations into alleged financial irregularities, financial misconduct and fraud were completed during the year under review. Various measures were recommended, including taking action against the identified officials, and these were in the process of finalisation. The recommendations are at various stages of implementation.

A number of investigations are being conducted to probe alleged financial irregularities, financial misconduct and fraud which may have taken place at various districts and schools.

### The quality of quarterly reports submitted in terms of the PFMA and the Division of Revenue Act

The Audit Committee is satisfied with the content and quality of financial and non-financial quarterly reports prepared and submitted by the Accounting Officer of the Department during the year under review and confirms that the reports were in compliance with the statutory reporting framework.

### Evaluation of the Annual 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 the Audit Report of the AGSA;
- Reviewed the AGSA's Management Report and Management's response thereto;
- Reviewed the Department's compliance with legal and regulatory provisions; and
- Reviewed significant adjustments resulting from the audit. .

The Audit Committee concurs with and accepts the AGSA's conclusions 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 AGSA.



### **One-On-One Meetings with the Accounting Officer**

The Audit Committee has met with the Accounting Officer for the Department to address unresolved issues.

### **One-On-One Meetings with the Executive Authority**

The Audit Committee has met with the Executive Authority for the Department to apprise the MEC on the performance of the Department.

### **Auditor-General of South Africa**

The Audit Committee has met with the AGSA to ensure that there are no unresolved issues.

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Mr. Japie du Plessis

**Chairperson of the Audit Committee**

Date: 31 July 2018





**PART D:**  
HUMAN RESOURCE MANAGEMENT







## 1. Introduction

### Legislation that Governs Human Resources Management

The information provided in this part of the Annual Report is prescribed by:

- Public Service Act, 1994 (Act No. 103 of 1994)
- Public Service Regulations (Chapter 1, Part III J.3 and J.4)
- Employment of Educators Act, 1998 (Act No. 76 of 1998)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Skills Development Act, 1998 (Act No. 97 of 1998)
- Skills Development Levies Act, 1999 (Act No. 9 of 1999)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)

## 2. Overview of Human Resources

The Department had located the Human Resources function within the Corporate Services Branch. This Branch had the task of ensuring that service delivery excellence was prioritised by ensuring that Batho Pele principles were at the forefront of its operations. The Human Resources Management was specifically tailored to serve the needs of the 15 Districts supporting the various schools within the Province as well as the needs of employees and clients that sought the multitudes of Human Resource services throughout the financial year under review thus meeting its strategic objectives and transformational goals. It also strived to maintain an effective Human Resource Administration Service that was able to effectively integrate the various HR management functions including the Corporate, Legal and Dispute Management Service.

### 3. Human Resources Oversight Statistics

#### 3.1 Personnel Related Expenditure

**Table 3.1.1 – Personnel expenditure by Programme for the period 1 April 2017 and 31 March 2018**

Programme	Total Voted Expenditure (R'000)	Compensation of Employees Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compensation of Employees as percent of Total Expenditure	Average Compensation of Employees Cost per Employee (R'000)
Administration	2 952 584	2 389 651	-	-	81%	22
Public Ordinary School Education	31 606 559	26 181 603	-	-	83%	4
Independent School Subsidies	690 007	-	-	-	0%	4
Public Special School Education	2 411 029	2 014 882	-	-	84%	-
Early Childhood Development	673 411	416 335	-	-	62%	-
Infrastructure Development	1 976 660	26 462	-	-	1%	236
Examination and Education Related Services	1 104 054	399 437	-	-	36%	18
<b>Total as on Financial Systems (BAS)</b>	<b>41 414 304</b>	<b>31 428 370</b>	<b>-</b>	<b>-</b>	<b>76%</b>	<b>284</b>





## Part D: Human Resource Management

**Table 3.1.2 – Personnel costs by Salary Band for the period 1 April 2017 and 31 March 2018**

Salary band	Compensation of Employees Cost including Transfers (R'000)	Percentage of Total Personnel Cost for Department	Average Compensation Cost per Employee (R)	Total Personnel Cost for Department including Goods and Services (R'000)	Number of Employees
01 Lower skilled (Levels 1-2)	1 332 871	4	140 391	35 996 155	9 494
02 Skilled (Levels 3-5)	2 118 265	6	225 948	35 996 155	9 375
03 Highly skilled production (Levels 6-8)	19 036 019	53	441 979	35 996 155	43 070
04 Highly skilled supervision (Levels 9-12)	8 111 033	23	584 284	35 996 155	13 882
05 Senior management (Levels 13-16)	56 008	0	1 244 622	35 996 155	45
09 Other	563	-	140 750	35 996 155	4
11 Contract (Levels 3-5)	3 690	-	194 211	35 996 155	19
12 Contract (Levels 6-8)	2 574	-	321 750	35 996 155	8
13 Contract (Levels 9-12)	10 232	-	1 279 000	35 996 155	8
14 Contract (Levels 13-16)	66 981	0	1 063 190	35 996 155	63
19 Periodical Remuneration	42 190	0	12 438	35 996 155	3 392
20 Abnormal Appointment	647 872	2	30 813	35 996 155	21 026
<b>Total</b>	<b>31 428 298</b>	<b>87</b>	<b>313 075</b>	<b>35 996 155</b>	<b>100 386</b>

**Table 3.1.3 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Programme for the period 1 April 2017 and 31 March 2018**

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
Administration	1 713 643	80	15 375	0,60	64 727	3	110 937	4,50
Public Ordinary School Education	19 873 895	100	79	-	782 141	-	1 170 505	-
Independent School Subsidies	-	-	-	-	-	-	-	-
Public Special School Education	1 494 481	100	-	-	65 660	-	-	-
Early Childhood Development	-53	81	-	-	-	-	101 201	5,00
Infrastructure Development	19 290	89	-	-	404	3	347	3,20
Examination and Education Related Services	3 669	82	-	-	124	3	249	4,40
Professional Services	-	99	-	-	-	-	-	-
Programme 2 - Public Ordinary School Education	-	82	15 454	-	-	2	2 036	3,20
<b>Total</b>	<b>23 104 925</b>	<b>82</b>	<b>15 404</b>	<b>-</b>	<b>913 056</b>	<b>3</b>	<b>1 385 275</b>	<b>4</b>





# Part D: Human Resource Management

**Table 3.1.4 – Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band for the period 1 April 2017 and 31 March 2018**

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid		Total Personnel Cost per Salary Band (R'000)
	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	
01 Lower skilled (Levels 1-2)	1 014 319	76	427	-	100 785	8	92 995	7	1 332 872
02 Skilled (Levels 3-5)	1 657 240	78	6 380	0	102 185	5	145 406	7	2 118 662
03 Highly skilled production (Levels 6-8)	12 921 529	68	6 416	-	536 473	3	846 125	5	18 957 427
04 Highly skilled supervision (Levels 9-12)	6 697 070	82	2 231	-	172 266	2	299 624	4	8 179 505
05 Senior management (Levels 13-16)	50 092	87	-	-	434	1	670	1	57 697
09 Other	405	72	-	-	61	11	49	9	563
11 Contract (Levels 3-5)	3 662	99	-	-	-	-	-	-	3 690
12 Contract (Levels 6-8)	2 467	96	-	-	30	1	27	1	2 574
13 Contract (Levels 9-12)	9 469	89	-	-	86	1	38	0	10 607
14 Contract (Levels 13-16)	60 897	89	-	-	736	1	341	1	68 730
19 Periodical Remuneration	42 113	88	-	-	-	-	-	-	48 146
20 Abnormal Appointment	645 662	100	-	-	-	-	-	-	647 897
<b>TOTAL</b>	<b>23 104 925</b>	<b>74</b>	<b>15 454</b>	<b>-</b>	<b>913 056</b>	<b>3</b>	<b>1 385 275</b>	<b>4</b>	<b>31 428 370</b>



### 3.2 Employment And Vacancies

**Table 3.2.1 – Employment and Vacancies by Programme as on 31 March 2018**

Programme	Number of posts on approved establishment	Number of Posts Filled	Vacancy Rate	Number of employees additional to the establishment
Ged: Administration, Permanent	6 756	5 467	19.1	141
Programme 2 – Public Ordinary School Education, Permanent	99	92	7.1	2
Ged: Public Ordinary School Education, Permanent	79 499	74 524	6.3	2602
Ged: Education in Specialised School, Permanent	7 294	6 476	11.2	306
Ged: Early Childhood Development, Permanent	2	0	100	0
Ged: Adult Basic Education & Training, Permanent	1	1	0	1
Ged: Auxiliary & Associated Service, Permanent	23	22	4.3	21
Ged: Further Education & Training, Permanent	10	8	20	0
Professional Services, Permanent	9	0	100	0
<b>Total</b>	<b>93 693</b>	<b>86 590</b>	<b>7.6</b>	<b>3073</b>

**Table 3.2.2 – Employment and Vacancies by Salary Band as on 31 March 2018**

Programme	Number of posts on approved establishment	Number of Posts Filled	Vacancy Rate	Number of employees additional to the establishment
01 Lower Skilled (Levels 1-2), Permanent	10 483	9 494	9.40	337
02 Skilled (Levels 3-5), Permanent	10 445	9 375	10.20	366
03 Highly Skilled Production (Levels 6-8), Permanent	57 418	53 692	6.50	2 295
04 Highly Skilled Supervision (Levels 9-12), Permanent	15 057	13 882	7.80	57
05 Senior Management (Levels 13-16), Permanent	55	45	18.20	0
09 Other, Permanent	137	4	97.10	2
11 Contract (Levels 3-5), Permanent	19	19	0.00	14
12 Contract (Levels 6-8), Permanent	8	8	0.00	0
13 Contract (Levels 9-12), Permanent	8	8	0.00	2
14 Contract (Levels 13-16), Permanent	63	63	0.00	0
<b>Total</b>	<b>93 693</b>	<b>86 590</b>	<b>7.60</b>	<b>3 073</b>





**Table 3.2.3 – Employment and Vacancies by Critical Occupation as on 31 March 2018**

Programme	Number of posts on approved establishment	Number of Posts Filled	Vacancy Rate	Number of employees additional to the establishment
Administrative Related, Permanent	301	243	19.3	1
All Artisans in the Building Metal Machinery Etc., Permanent	2	0	100	0
Architects Town and Traffic Planners, Permanent	3	2	33.3	0
Building and other Property Caretakers, Permanent	342	234	31.6	0
Bus and Heavy Vehicle Drivers, Permanent	5	5	0	0
Cashiers Tellers and Related Clerks, Permanent	1	1	0	0
Cleaners in Offices, Workshops, Hospitals, Etc., Permanent	10 659	9 659	9.4	271
Client Inform Clerks (Switchb, Recept, Inform Clerks), Permanent	18	17	5.6	0
Communication and Information Related, Permanent	2	2	0	0
Community Development Workers, Permanent	7	7	0	0
Engineering Sciences Related, Permanent	5	4	20	0
Engineers and Related Professionals, Permanent	7	6	14.3	0
Farm Hands and Labourers, Permanent	1	0	100	0
Finance and Economics Related, Permanent	42	34	19	0
Financial and Related Professionals, Permanent	87	77	11.5	0
Financial Clerks and Credit Controllers, Permanent	234	198	15.4	1
Food Services Aids and Waiters, Permanent	41	36	12.2	0
General Legal Administration & Rel. Professionals, Permanent	10	9	10	0
Head of Department/Chief Executive Officer, Permanent	3	2	33.3	0
Household and Laundry Workers, Permanent	456	350	23.2	25
Housekeepers, Laundry and Related Workers, Permanent	6	6	0	0
Human Resources & Organisat Developm & Relate Prof, Permanent	57	49	14	0
Human Resources Clerks, Permanent	311	258	17	1
Human Resources Related, Permanent	170	138	18.8	0



Programme	Number of posts on approved establishment	Number of Posts Filled	Vacancy Rate	Number of employees additional to the establishment
Inspectors of Apprentices Works and Vehicles, Permanent	42	37	11.9	1
Legal Related, Permanent	1	1	0	0
Librarians and Related Professionals, Permanent	12	9	25	0
Library Mail and Related Clerks, Permanent	274	214	21.9	0
Light Vehicle Drivers, Permanent	172	140	18.6	2
Logistical Support Personnel, Permanent	28	23	17.9	0
Material-Recording and Transport Clerks, Permanent	321	257	19.9	0
Messengers Porters and Deliverers, Permanent	101	70	30.7	0
Motor Vehicle Drivers, Permanent	5	5	0	0
Other Administrat & Related Clerks and Organisers, Permanent	6 766	6 184	8.6	155
Other Administrative Policy and Related Officers, Permanent	349	287	17.8	0
Other Information Technology Personnel., Permanent	2	2	0	0
Other Occupations, Permanent	72 299	67 642	6.4	2 607
Professional Nurse, Permanent	111	87	21.6	5
Rank: Departmental Head, Permanent	26	0	100	0
Rank: Deputy Principal, Permanent	10	0	100	0
Rank: Principal P2, Permanent	1	0	100	0
Rank: Principal P3, Permanent	1	0	100	0
Rank: Teacher, Permanent	19	0	100	0
Risk Management and Security Services, Permanent	1	1	0	0
Secretaries & Other Keyboard Operating Clerks, Permanent	103	88	14.6	0
Security Guards, Permanent	47	31	34	0
Security Officers, Permanent	107	67	37.4	0
Senior Managers, Permanent	87	78	10.3	0
Social Sciences Related, Permanent	2	1	50	0
Social Work and Related Professionals, Permanent	23	18	21.7	4
Student Nurse, Permanent	1	1	0	0
Trade Labourers, Permanent	11	9	18.2	0
<b>Total</b>	<b>93 693</b>	<b>86 590</b>	<b>7.6</b>	<b>3 073</b>



## 3.3 Filling of SMS Posts

**Table 3.3.1 SMS post information as on 31 March 2018**

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 16	2	2	100%	0	100%
Salary Level 15	5	4	80%	1	20%
Salary Level 14	22	21	95%	1	5%
Salary Level 13	82	74	90%	8	10%
<b>Total</b>	<b>112</b>	<b>102</b>	<b>91%</b>	<b>10</b>	<b>9%</b>

**Table 3.3.2 SMS post information as on 30 September 2018**

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100%	0	0
Salary Level 16	2	2	100%	0	0
Salary Level 15	5	4	80%	1	20%
Salary Level 14	22	19	86%	3	14%
Salary Level 13	82	77	94%	5	6%
<b>Total</b>	<b>112</b>	<b>103</b>	<b>92%</b>	<b>9</b>	<b>8%</b>

**Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2017 – 31 March 2018**

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0	0	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	0	0	0
Salary Level 13	8	0	0
<b>Total</b>	<b>8</b>	<b>0</b>	<b>0</b>



**Table 3.3.4 reasons for not having complied with the filling of funded vacant SMS – Advertised within six months and filled within 12 months after becoming vacant for the period 1April 2017 to 31 March 2018**

<b>Reasons for vacancies not advertised within six months</b>
SMS vacant posts were advertised within six months. Due to financial constraints experienced by the Department, the recruitment processes related to the advertised posts were put on hold
<b>Reasons for vacancies not filled within 12 months</b>
SMS vacant posts were advertised as required. Due to financial constraints experienced by the Department, the recruitment processes related to the advertised posts were put on hold

**Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts with 12 months for period of 1 April 2017-31 March 2018**

<b>Reasons for vacancies not advertised within six months</b>
SMS vacant posts were advertised within six months. Due to financial constraints experienced by the Department, the recruitment processes related to the advertised posts were put on hold
<b>Reasons for vacancies not filled within 12 months</b>
SMS vacant posts were advertised as required. Due to financial constraints experienced by the Department, the recruitment processes related to the advertised posts were put on hold





## 3.4 Job Evaluation

**Table 3.4.1 – Job Evaluation by salary band for the period 1 April 2016 to 31 March 2018**

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Posts Upgraded		Posts downgraded	
				Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
01 Lower Skilled (Levels 1-2)	10 483	0	0	9	100	0	0
02 Skilled (Levels 3-5)	10 445	0	0	4	50	0	0
03 Highly Skilled Production (Levels 6-8)	57 418	4	0	5	60	0	0
04 Highly Skilled Supervision (Levels 9-12)	15 057	10	0	2	100	0	0
05 Senior Management Service Band A	37	0	0	0	0	0	0
06 Senior Management Service Band B	13	0	0	0	0	0	0
07 Senior Management Service Band C	4	0	0	0	0	0	0
08 Senior Management Service Band D	1	0	0	0	0	0	0
09 Other	137	0	0	0	0	0	0
11 Contract (Levels 3-5)	19	0	0	0	0	0	0
12 Contract (Levels 6-8)	8	0	0	0	0	0	0
13 Contract (Levels 9-12)	8	0	0	0	0	0	0
14 Contract Band A	45	0	0	0	0	0	0
15 Contract Band B	14	0	0	0	0	0	0
16 Contract Band C	2	0	0	0	0	0	0
17 Contract Band D	2	0	0	0	0	0	0
<b>Total</b>	<b>93 693</b>	<b>14</b>	<b>0</b>	<b>20</b>	<b>80</b>	<b>0</b>	<b>0</b>



**TABLE 3.4.2 – Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2016 to 31 March 2017**

Profile of employees whose positions were upgraded due to their posts being upgraded
None of the employees met the above criteria

**Table 3.4.3 – Employees whose salary level higher than those determined by job evaluation by occupation for the period 1 April 2017 to 31 March 2018**

Employees whose salary level is higher than those determined by job evaluation by occupation
None of the employees met the above criteria

**Table 3.4.4 - Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2017 to 31 March 2018**

Profile of employees who have salary levels higher than those determined by job evaluation
None of the employees met the above criteria

### 3.5 Employment Changes

**TABLE 3.5.1 - Annual Turnover Rates by Salary Band for the period 1 April 2017 and 31 March 2018**

Salary band	Number of employees at beginning of period-1 April 2017	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
01 Lower Skilled (Levels 1-2) Permanent	9 539	991	482	5
02 Skilled (Levels 3-5) Permanent	8 969	1 516	1 165	13
03 Highly Skilled Production (Levels 6-8) Permanent	51 126	8 809	8 248	16
04 Highly Skilled Supervision (Levels 9-12) Permanent	13 905	167	1 277	9
05 Senior Management Service Band A Permanent	31	0	2	7
06 Senior Management Service Band B Permanent	11	0	0	0
07 Senior Management Service Band C Permanent	2	0	0	0
08 Senior Management Service Band D Permanent	1	0	0	0
09 Other Permanent	10	1	0	0
11 Contract (Levels 3-5) Permanent	23	27	23	100
12 Contract (Levels 6-8) Permanent	10	1	4	40
13 Contract (Levels 9-12) Permanent	12	2	7	58
14 Contract Band A Permanent	43	0	4	9
15 Contract Band B Permanent	11	3	0	0
16 Contract Band C Permanent	2	0	0	0
17 Contract Band D Permanent	2	0	0	0
<b>Total</b>	<b>83 697</b>	<b>11 517</b>	<b>11 212</b>	<b>13</b>



**Table 3.5.2 – Annual Turnover Rates by Critical Occupation for the period 1 April 2017 and 31 March 2018**

Critical occupation	Number of employees at beginning of period-April 2017	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Administrative Related, Permanent	229	17	10	4.4
Architects Town and Traffic Planners, Permanent	2	0	0	0.0
Building and other Property Caretakers, Permanent	255	1	19	7.5
Bus and Heavy Vehicle Drivers, Permanent	5	0	0	0.0
Cashiers Tellers and Related Clerks, Permanent	1	0	0	0.0
Cleaners in Offices, Workshops, Hospitals, Etc., Permanent	9 327	827	557	6.0
Client Inform Clerks (Switchboard Recept Inform Clerks), Permanent	17	0	0	0.0
Communication and Information Related, Permanent	3	0	1	33.3
Community Development Workers, Permanent	7	0	0	0.0
Computer System Designers and Analysts, Permanent	1	0	1	100.0
Engineering Sciences Related, Permanent	4	0	1	25.0
Engineers and Related Professionals, Permanent	6	0	3	50.0
Finance and Economics Related, Permanent	35	0	2	5.7
Financial and Related Professionals, Permanent	68	6	2	2.9
Financial Clerks and Credit Controllers, Permanent	198	10	5	2.5
Food Services Aids and Waiters, Permanent	30	5	1	3.3
General Legal Administration & Rel. Professionals, Permanent	9	0	0	0.0
Head of Department/Chief Executive Officer, Permanent	2	0	0	0.0
Household and Laundry Workers, Permanent	325	41	20	6.2
Housekeepers, Laundry and Related Workers, Permanent	6	0	0	0.0
Human Resources & Organisat Developm & Relate Prof, Permanent	52	1	1	1.9
Human Resources Clerks, Permanent	282	4	11	3.9
Human Resources Related Permanent	112	9	3	2.7



Critical occupation	Number of employees at beginning of period-April 2017	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Inspectors of Apprentices Works and Vehicles, Permanent	39	6	5	12.8
Legal Related, Permanent	1	0	0	0.0
Librarians And Related Professionals, Permanent	9	1	0	0.0
Library Mail and Related Clerks, Permanent	227	14	24	10.6
Light Vehicle Drivers, Permanent	135	8	8	5.9
Logistical Support Personnel, Permanent	23	1	0	0.0
Material-Recording and Transport Clerks, Permanent	264	12	10	3.8
Messengers Porters and Deliverers, Permanent	76	1	7	9.2
Motor Vehicle Drivers, Permanent	5	0	0	0.0
Other Administrat & Related Clerks and Organisers, Permanent	5 966	533	321	5.4
Other Administrative Policy and Related Officers, Permanent	286	7	12	4.2
Other Information Technology Personnel, Permanent	2	0	0	0.0
Other Occupations, Permanent	65 303	9 988	10 159	15.6
Professional Nurse, Permanent	83	12	8	9.6
Risk Management and Security Services, Permanent	1	0	0	0.0
Secretaries & Other Keyboard Operating Clerks, Permanent	90	6	3	3.3
Security Guards, Permanent	37	1	6	16.2
Security Officers, Permanent	70	0	6	8.6
Senior Managers, Permanent	74	2	3	4.1
Social Sciences Related, Permanent	1	0	0	0.0
Social Work and Related Professionals, Permanent	18	1	1	5.6
Trade Labourers, Permanent	1	0	0	0.0
Youth Workers, Permanent	10	0	1	10.0
<b>Total</b>	<b>83 697</b>	<b>11 517</b>	<b>11 212</b>	<b>13.4</b>





**Table 3.5.3 – Reasons why staff is leaving the Department for the period 1 April 2017 and 31 March 2018**

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total	Total Employment
Death	377	3.4	0.38	8 156	84 680
Resignation	2 427	21.6	2.45	8 156	84 680
Expiry of contract	6 520	58.2	4.67	8 156	84 680
Discharged due to ill-health	226	2.0	0.00	8 156	84 680
Dismissal – misconduct	70	0.6	0.16	8 156	84 680
Retirement	1 566	14.0	0.08	8 156	84 680
Other	26	0.2	1.89	8 156	84 680
<b>Total</b>	<b>11 212</b>	<b>100.0</b>	<b>9.63</b>	<b>8 156</b>	<b>84 680</b>

Total number of employees who left as a % of total employment
12.9

**Table 3.5.4 – Promotions by Critical Occupation for the period 1 April 2017 and 31 March 2018**

Occupation	Employees 1 April 2017	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
Administrative Related	229	9	4	148	65
Architects Town and Traffic Planners	2	0	0	0	0
Building and Other Property Caretakers	255	0	0	140	55
Bus and Heavy Vehicle Drivers	5	0	0	4	80
Cashiers Tellers and Related Clerks	1	0	0	0	0
Cleaners in Offices, Workshops, Hospitals, Etc.	9 327	11	0	4 472	48
Client Inform Clerks (Switchb, Recept, Inform Clerks)	17	0	0	9	53
Communication and Information Related	3	0	0	2	67
Community Development Workers	7	0	0	1	14
Computer System Designers and Analysts.	1	0	0	0	0
Engineering Sciences Related	4	0	0	0	0



Occupation	Employees 1 April 2017	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
Engineers and Related Professionals	6	0	0	0	0
Finance and Economics Related	35	1	3	22	63
Financial and Related Professionals	68	8	12	51	75
Financial Clerks and Credit Controllers	198	4	2	119	60
Food Services Aids and Waiters	30	1	3	22	73
General Legal Administration & Rel. Professionals	9	0	0	0	0
Head of Department/ Chief Executive Officer	2	0	0	1	50
Household and Laundry Workers	325	1	0	214	66
Housekeepers, Laundry and Related Workers	6	0	0	5	83
Human Resources & Organisat Developm & Relate Prof	52	2	4	28	54
Human Resources Clerks	282	9	3	175	62
Human Resources Related	112	3	3	88	79
Inspectors of Apprentices Works and Vehicles	39	0	0	18	46
Legal Related	1	0	0	0	0
Librarians and Related Professionals	9	0	0	6	67
Library Mail and Related Clerks	227	7	3	126	56
Light Vehicle Drivers	135	7	5	88	65
Logistical Support Personnel	23	1	4	18	78
Material-Recording and Transport Clerks	264	3	1	184	70
Messengers Porters and Deliverers	76	0	0	49	65
Motor Vehicle Drivers	5	0	0	4	80
Other Administrat & Related Clerks and Organisers	5 966	26	0	4 000	67

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Occupation	Employees 1 April 2017	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
Other Administrative Policy and Related Officers	286	10	4	246	86
Other Information Technology Personnel	2	0	0	2	100
Other Occupations	65 303	1 947	3	44 255	68
Professional Nurse	83	0	0	18	22
Risk Management and Security Services	1	0	0	1	100
Secretaries & Other Keyboard Operating Clerks	90	2	2	62	69
Security Guards	37	0	0	10	27
Security Officers	70	1	1	29	41
Senior Managers	74	4	5	54	73
Social Sciences Related	1	0	0	0	0
Social Work and Related Professionals	18	0	0	9	50
Trade Labourers	1	0	0	0	0
Youth Workers	10	0	0	1	10
<b>Total</b>	<b>83 697</b>	<b>2 057</b>	<b>3</b>	<b>54 681</b>	<b>65</b>



**Table 3.5.5 – Promotions by Salary Band for the period 1 April 2017 and 31 March 2018**

Salary Band	Employees 1 April 2017	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
01 Lower Skilled (Levels 1-2), Permanent	9 539	0	0.0	3 636	38.1
02 Skilled (Levels 3-5), Permanent	8 969	32	0.4	6 165	68.7
03 Highly Skilled Production (Levels 6-8), Permanent	51 126	1 206	2.4	32 979	64.5
04 Highly Skilled Supervision (Levels 9-12), Permanent	13 905	812	5.8	11 821	85.0
05 Senior Management (Levels 13-16), Permanent	45	2	4.4	31	68.9
09 Other, Permanent	10	0	0.0	0	0.0
11 Contract (Levels 3-5), Permanent	23	0	0.0	0	0.0
12 Contract (Levels 6-8), Permanent	10	0	0.0	2	20.0
13 Contract (Levels 9-12), Permanent	12	1	8.3	7	58.3
14 Contract (Levels 13-16), Permanent	58	4	6.9	40	69.0
<b>Total</b>	<b>83 697</b>	<b>2 057</b>	<b>2.5</b>	<b>54 681</b>	<b>65.3</b>



### 3.6 Employment Equity

**Table 3.6.1 – Total number of Employees (incl. employees with disabilities) per Occupational Category (SASCO) as on 31 March 2018**

Occupational Categories	Male			Female			Total		
	African	Coloured	Indian	White	African	Coloured		Indian	White
02 – Professionals	14 415	687	397	2 979	34 215	1 526	1 631	11 132	66 982
03 – Technicians and Associate Professionals	221	7	3	9	324	20	6	51	641
09 – Labourers and Related Workers	6 107	120	9	192	4 413	136	31	352	11 360
08 – Plant and Machine Operators and Assemblers	123	4	1	9	10	0	0	3	150
Unknown	5	0	0	3	8	0	0	6	22
05 – Service Shop and Market Sales Workers	90	1	0	1	13	0	0	0	105
04 – Clerks	1 751	39	18	50	3 921	214	109	1 111	7 213
01 – Senior Officials and Managers	36	4	6	2	24	4	1	3	80
07 – Craft And Related Trade Workers	18	0	1	7	11	0	0	0	37
<b>Total</b>	<b>22 766</b>	<b>862</b>	<b>435</b>	<b>3 252</b>	<b>42 939</b>	<b>1 900</b>	<b>1 778</b>	<b>12 658</b>	<b>86 590</b>
Employees with disabilities	691	53	31	190	1274	73	73	488	2873

**Table 3.6.2 – Total number of Employees (incl. employees with disabilities) per Occupational Bands as on 31 March 2018**

Occupational Categories	Male			Female			Total		
	African	Coloured	Indian	White	African	Coloured		Indian	White
01 Top Management, Permanent	2	0	1	1	0	0	0	0	4
02 Senior Management, Permanent	17	2	1	0	16	1	1	3	41
03 Professionally qualified and experienced specialists and mid-management, Permanent	3 478	282	221	1 174	5 016	374	404	2 933	13 882
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	11 050	403	183	1 736	29 445	1 185	1 249	8 441	53 692
05 Semi-skilled and discretionary decision-making, Permanent	2 990	57	16	158	4 686	230	111	1 127	9 375
06 Unskilled and defined decision-making, Permanent	5 187	113	9	180	3 736	104	13	152	9 494
07 Not Available, Permanent	0	1	0	0	2	1	0	0	4
08 Contract (Top Management), Permanent	2	0	0	1	0	1	0	0	4
09 Contract (Senior Management), Permanent	27	4	4	2	16	4	0	2	59
10 Contract (Professionally Qualified), Permanent	5	0	0	0	3	0	0	0	8
11 Contract (Skilled Technical), Permanent	2	0	0	0	6	0	0	0	8
12 Contract (Semi-Skilled), Permanent	6	0	0	0	13	0	0	0	19
<b>Total</b>	<b>22 766</b>	<b>862</b>	<b>435</b>	<b>3 252</b>	<b>42 939</b>	<b>1 900</b>	<b>1 778</b>	<b>12 658</b>	<b>86 590</b>





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**Table 3.6.3 – Recruitment for the period 1 April 2017 and 31 March 2018**

Occupational Categories	Male			Female			Total		
	African	Coloured	Indian	White	African	Coloured		Indian	White
03 Professionally qualified and experienced specialists and mid-management, Permanent	40	6	2	11	83	2	2	21	167
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	1 742	70	27	310	4 636	169	243	1 612	8 809
05 Semi-skilled and discretionary decision-making, Permanent	385	9	5	54	815	41	22	185	1 516
06 Unskilled and defined decision-making, Permanent	473	11	2	26	425	19	0	35	991
07 Not Available, Permanent	0	0	0	0	1	0	0	0	1
09 Contract (Senior Management), Permanent	3	0	0	0	0	0	0	0	3
10 Contract (Professionally qualified), Permanent	1	0	0	0	1	0	0	0	2
11 Contract (Skilled technical), Permanent	0	0	0	0	1	0	0	0	1
12 Contract (Semi-skilled), Permanent	10	0	0	0	17	0	0	0	27
<b>Total</b>	<b>2 654</b>	<b>96</b>	<b>36</b>	<b>401</b>	<b>5 979</b>	<b>231</b>	<b>267</b>	<b>1 853</b>	<b>11 517</b>
Employees with disabilities	16	1	0	1	31	0	1	4	54

**Table 3.6.4 – Promotions for the period 1 April 2017 and 31 March 2018**

Occupational Categories	Male			Female			Total		
	African	Coloured	Indian	White	African	Coloured		Indian	White
01 Top Management, Permanent	1	0	0	0	0	0	1	0	2
02 Senior Management, Permanent	11	2	1	0	14	1	0	2	31
03 Professionally qualified and experienced specialists and mid-management, Permanent	2 952	243	202	1 137	4 437	343	366	2 953	12 633
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	6 621	265	115	1 076	19 270	739	772	5 327	34 185
05 Semi-skilled and discretionary decision-making, Permanent	2 038	31	6	58	3 085	164	76	739	6 197
06 Unskilled and defined decision-making, Permanent	1 967	48	4	72	1 438	36	6	65	3 636
08 Contract (Top Management), Permanent	3	0	0	0	0	0	0	0	3
09 Contract (Senior Management), Permanent	16	4	3	2	12	3	0	1	41
10 Contract (Professionally qualified), Permanent	3	0	0	0	4	0	0	1	8
11 Contract (Skilled technical), Permanent	0	0	0	0	2	0	0	0	2
<b>TOTAL</b>	<b>13 612</b>	<b>593</b>	<b>331</b>	<b>2 345</b>	<b>28 262</b>	<b>1 286</b>	<b>1 221</b>	<b>9 088</b>	<b>56 738</b>







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**Table 3.6.5 – Terminations for the period 1 April 2017 and 31 March 2018**

Occupational Categories	Male			Female				Total	
	African	Coloured	Indian	White	African	Coloured	Indian		White
02 Senior Management, Permanent	2	0	0	0	0	0	0	0	2
03 Professionally qualified and experienced specialists and mid-management, Permanent	237	24	17	121	486	24	18	350	1 277
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	1 736	70	28	305	4 154	164	216	1 575	8 248
05 Semi-skilled and discretionary decision-making, Permanent	387	14	3	35	551	33	14	128	1 165
06 Unskilled and defined decision-making, Permanent	240	15	0	12	197	5	1	12	482
09 Contract (Senior Management), Permanent	4	0	0	0	0	0	0	0	4
10 Contract (Professionally qualified), Permanent	3	0	1	0	3	0	0	0	7
11 Contract (Skilled technical), Permanent	0	0	0	0	4	0	0	0	4
12 Contract (Semi-skilled), Permanent	8	0	0	0	14	0	0	1	23
<b>Total</b>	<b>2 617</b>	<b>123</b>	<b>49</b>	<b>473</b>	<b>5 409</b>	<b>226</b>	<b>249</b>	<b>2 066</b>	<b>11 212</b>

**Table 3.6.6 – Disciplinary Action for the period 1 April 2017 and 31 March 2018**

Occupational Categories	Male			Female				Total	
	African	Coloured	Indian	White	African	Coloured	Indian		White
<b>All cases</b>	<b>276</b>	<b>12</b>	<b>6</b>	<b>20</b>	<b>150</b>	<b>7</b>	<b>6</b>	<b>14</b>	<b>491</b>



### 3.7 Performance

**Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2018**

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	1	1	100%
Salary Level 16	1	1	1	100%
Salary Level 15	6	5	5	100%
Salary Level 14	21	21	21	100%
Salary Level 13	81	74	74	100%
<b>Total</b>	<b>110</b>	<b>101</b>	<b>101</b>	<b>100%</b>

**Table 3.7.2 Reasons for not having concluded Performance Agreements for all SMS members as on 31 March 2018**

Reasons
All SMS members concluded the Performance Agreements for the 2017/18 financial cycle

**Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance Agreements as on 31 March 2018**

Reasons
N/A – All SMS members concluded the Performance Agreements for the 2017/18 financial cycle



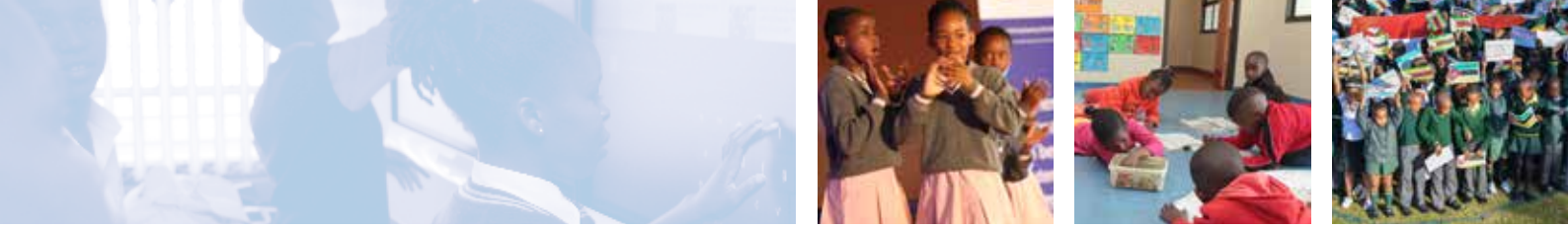
## 3.8 Performance Rewards

**Table 3.8.1 – Performance Rewards by Race, Gender and Disability for the period 1 April 2017 and 31 March 2018**

Demographics	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African, Female	5 832	41 665	14.0	24 475.35	4 197.00
African, Male	5 186	22 075	23.5	18 716.57	3 609.00
Asian, Female	120	1 705	7.0	642.23	5 352.00
Asian, Male	25	404	6.2	259.36	10 375.00
Coloured, Female	239	1 827	13.1	1 192.57	4 990.00
Coloured, Male	98	809	12.1	414.82	4 233.00
Total Blacks, Female	6 191	45 197	13.7	26 310.15	4 250.00
Total Blacks, Male	5 309	23 288	22.8	19 390.75	3 652.00
White, Female	1 071	12 170	8.8	5 342.41	4 988.00
White, Male	128	3 062	4.2	580.27	4 533.00
Employees with a disability	320	2 873	11.1	1 263.73	3 949.00
<b>Total</b>	<b>13 019</b>	<b>86 590</b>	<b>15.0</b>	<b>52 887.31</b>	<b>4 062.00</b>

**Table 3.8.2 – Performance Rewards by Salary Band for Personnel below Senior Management Service for the period 1 April 2017 and 31 March 2018**

Salary Band	Beneficiary Profile			Cost	
	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
01 Lower Skilled (Levels 1-2)	5 485	9 494	57.8	15 131.57	2 759.00
02 Skilled (Levels 3-5)	5 398	9 375	57.6	22 643.23	4 195.00
03 Highly Skilled Production (Levels 6-8)	1 684	53 692	3.1	10 307.82	6 121.00
04 Highly Skilled Supervision (Levels 9-12)	375	13 882	2.7	3 071.42	8 191.00
09 Other	5	4	125.0	10.47	2 094.00
11 Contract (Levels 3-5)	0	19	0.0	0.00	0.00
12 Contract (Levels 6-8)	2	8	25.0	10.18	5 089.00
13 Contract (Levels 9-12)	9	8	112.5	78.13	8 682.00
<b>Total</b>	<b>12 958</b>	<b>86 482</b>	<b>15.0</b>	<b>51 252.83</b>	<b>3 955.00</b>



**Table 3.8.3 – Performance Rewards by Critical Occupation for the period 1 April 2017 and 31 March 2018**

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Financial Clerks and Credit Controllers	134	198	67.7	687.23	5 129.00
Human Resources Clerks	190	258	73.6	1 088.66	5 730.00
Security Officers	55	67	82.1	181.96	3 308.00
Household and Laundry Workers	197	350	56.3	675.42	3 429.00
Messengers Porters and Deliverers	53	70	75.7	183.01	3 453.00
Human Resources & Organisat Developm & Relate Prof	32	49	65.3	236.79	7 400.00
Risk Management and Security Services	1	1	100.0	7.16	7 161.00
Social Sciences Related	0	1	0.0	0.00	0.00
Finance and Economics Related	23	34	67.6	199.97	8 694.00
Logistical Support Personnel	18	23	78.3	117.52	6 529.00
Other Administrat & Related Clerks and Organisers	4 300	6 184	69.5	20 326.11	4 727.00
Housekeepers, Laundry and Related Workers	3	6	50.0	9.29	3 097.00
Other Occupations	527	67 642	0.8	2 399.36	4 553.00
Legal Related	0	1	0.0	0.00	0.00
Financial and Related Professionals	51	77	66.2	381.35	7 477.00
Building and Other Property Caretakers	191	234	81.6	569.17	2 980.00
Architects Town and Traffic Planners	0	2	0.0	0.00	0.00



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Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Administrative Related	170	243	70.0	1 365.03	8 030.00
Communication and Information Related	1	2	50.0	24.21	24 205.00
Secretaries & Other Keyboard Operating Clerks	72	88	81.8	367.14	5 099.00
Cleaners in Offices, Workshops, Hospitals, Etc.	6 010	9 659	62.2	17 383.85	2 892.00
Library Mail and Related Clerks	154	214	72.0	798.76	5 187.00
Human Resources Related	102	138	73.9	786.84	7 714.00
Student Nurse	0	1	0.0	0.00	0.00
Cashiers Tellers and Related Clerks	0	1	0.0	0.00	0.00
Head Of Department/ Chief Executive Officer	0	2	0.0	0.00	0.00
Trade Labourers	0	1	0.0	0.00	0.00
Social Work and Related Professionals	8	18	44.4	43.24	5 405.00
General Legal Administration & Rel. Professionals	8	9	88.9	64.12	8 015.00
Material-Recording and Transport Clerks	204	257	79.4	1 004.34	4 923.00
Youth Workers	8	9	88.9	41.67	5 209.00
Other Administrative Policy and Related Officers	253	287	88.2	1 758.00	6 949.00
Inspectors Of Apprentices Works And Vehicles	17	37	45.9	139.02	8 178.00



Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Professional Nurse	32	87	36.8	215.73	6 742.00
Bus and Heavy Vehicle Drivers	4	5	80.0	14.48	3 620.00
Senior Managers	40	78	51.3	1 173.07	29 327.00
Client Inform Clerks (Switchb, Recept, Inform Clerks)	10	17	58.8	46.85	4 685.00
Engineers and Related Professionals	3	6	50.0	29.49	9 830.00
Other Information Technology Personnel	2	2	100.0	15.16	7 581.00
Light Vehicle Drivers	87	140	62.1	315.74	3 629.00
Engineering Sciences Related	1	4	25.0	12.26	12 257.00
Motor Vehicle Drivers	4	5	80.0	14.05	3 514.00
Security Guards	24	31	77.4	81.48	3 395.00
Food Services Aids and Waiters	23	36	63.9	83.05	3 611.00
Community Development Workers	2	7	28.6	13.22	6 608.00
Librarians and Related Professionals	4	9	44.4	25.91	6 478.00
<b>Total</b>	<b>13 019</b>	<b>86 590</b>	<b>15.0</b>	<b>52 887.31</b>	<b>4 062.00</b>



**Table 3.8.4 – Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service (SMS) for the period 1 April 2017 and 31 March 2018**

SMS 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	44	74	59.5	1 034.034	23 500.8	1.3
Band B	14	26	53.8	447.7808	31 984.3	1.5
Band C	2	5	40	109.7919	54 896	1.4
Band D	1	3	33.3	42.87735	42 877.4	0.7
<b>Total</b>	<b>61</b>	<b>108</b>	<b>56.5</b>	<b>1 634.484</b>	<b>26 794.8</b>	<b>1.3</b>

## 3.9 Foreign Workers

**Table 3.9.1 – Foreign Workers by Salary Band for the period 1 April 2017 and 31 March 2018**

Salary Band	01 April 2017		31 March 2018		Change	
	Number	% of total	Number	% of total	Number	% Change
Highly Skilled Production (Levels 6-8)	892	83.2	898	85.1	7	-40.6
Highly Skilled Supervision (Levels 9-12)	15	1.4	18	1.7	3	-18.8
Lower Skilled (Levels 1-2)	16	1.5	16	1.5	0	0.0
Other	35	3.3	35	3.3	0	0.0
Senior Management (Levels 13-16)	1	0.1	0	0.0	-1	6.3
Skilled (Levels 3-5)	113	10.5	88	8.3	-25	153.1
<b>Total</b>	<b>1 071</b>	<b>100.0</b>	<b>1 055</b>	<b>100.0</b>	<b>-16</b>	<b>100.0</b>



**Table 3.9.2 – Foreign Workers by Major Occupation for the period 1 April 2017 and 31 March 2018**

Major Occupation	01 April 2017		31 March 2018		Change	
	Number	% of total	Number	% of total	Number	% Change
Administrative Office Workers	16	1.5	13	1.2	-3	18.8
Elementary Occupations	21	2.0	20	1.9	-1	6.3
Other Occupations	1 028	96.0	1 017	96.4	-11	68.8
Professionals And Managers	5	0.5	4	0.4	-1	6.3
Service Workers	1	0.1	1	0.1	0	0.0
<b>Total</b>	<b>1 071</b>	<b>100.0</b>	<b>1 055</b>	<b>100.0</b>	<b>-16</b>	<b>100.0</b>

### 3.10 Leave Utilisation

**Table 3.10.1 – Sick Leave for the period 1 January 2017 to 31 December 2017**

Salary Band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Contract (Levels 13-16)	140	0.0	22	0.0	6.0	539.00
Contract (Levels 3-5)	23	0.0	8	0.0	3.0	18.00
Contract (Levels 9-12)	36	0.0	12	0.0	3.0	110.00
Highly Skilled Production (Levels 6-8)	232 669	0.0	40 225	0.0	6.0	327 530.00
Highly Skilled Supervision (Levels 9-12)	59 946	0.0	9 892	0.0	6.0	129 668.00
Lower Skilled (Levels 1-2)	39 017	0.0	6 427	0.0	6.0	20 186.00
Other	15	0.0	3	0.0	5.0	6.00
Senior Management (Levels 13-16)	100	0.0	21	0.0	5.0	394.00
Skilled (Levels 3-5)	43 249	0.0	7 148	0.0	6.0	35 452.00
<b>Total</b>	<b>375 195</b>	<b>0.0</b>	<b>6 3758</b>	<b>0.0</b>	<b>6.0</b>	<b>513 902.00</b>





**Table 3.10.2 – Disability Leave (temporary and permanent) for 1 January 2017 to 31 December 2018**

Salary Band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Contract (Levels 9-12)	4	100.0	1	0.0	4.0	14.00
Highly Skilled Production (Levels 6-8)	36 839	100.0	1 304	63.1	28.0	52 781.00
Highly Skilled Supervision (Levels 9-12)	12 114	100.0	395	19.1	31.0	26 143.00
Lower Skilled (Levels 1-2)	4 317	100.0	180	8.7	24.0	2 268.00
<b>Skilled (Levels 3-5)</b>	<b>5 279</b>	<b>100.0</b>	<b>188</b>	<b>9.1</b>	<b>28.0</b>	<b>4 234.00</b>
<b>Total</b>	<b>58 553</b>	<b>100.0</b>	<b>2 068</b>	<b>100.0</b>	<b>28.0</b>	<b>85 441.00</b>

**Table 3.10.3 – Annual Leave for the period 1 April 2017 and 31 March 2018**

Salary Band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 13-16)	875.0	56	16.0
Contract (Levels 3-5)	61.0	15	4.0
Contract (Levels 6-8)	92.0	7	13.0
Contract (Levels 9-12)	363.0	26	14.0
Highly Skilled Production (Levels 6-8)	45 813.5	2 391	19.0
Highly Skilled Supervision (Levels 9-12)	50 219.5	2 755	18.0
Lower Skilled (Levels 1-2)	167 355.0	8 709	19.0
Other	117.0	8	15.0
Senior Management (Levels 13-16)	756.0	44	17.0
Skilled (Levels 3-5)	144 451.4	7 471	19.0
<b>Total</b>	<b>410 103.3</b>	<b>21 482</b>	<b>19.0</b>



**Table 3.10.4 – Capped Leave for the period 1 January 2016 to 31 December 2016**

Salary Band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2018
Contract (Levels 13-16)	0	0	0.0	62.0
Contract (Levels 3-5)	0	0	0.0	0.0
Contract (Levels 6-8)	0	0	0.0	0.0
Contract (Levels 9-12)	0	0	0.0	0.0
Highly Skilled Production (Levels 6-8)	1 036	290	4.0	54.0
Highly Skilled Supervision (Levels 9-12)	1 886	445	4.0	66.0
Lower Skilled (Levels 1-2)	77	26	3.0	53.0
Other	0	0	0.0	71.0
Senior Management (Levels 13-16)	0	0	0.0	69.0
Skilled (Levels 3-5)	484	137	4.0	78.0
<b>Total</b>	<b>3 483</b>	<b>898</b>	<b>4.0</b>	<b>62.0</b>

**Table 3.10.5 - Leave payouts for the period 1 April 2017 and 31 March 2018**

Reason	Total amount (R'000)	Number of employees	Average Payment per Employee (R)
Leave payout for 2016/17 due to non-utilisation of leave for the previous cycle	19.00	1	19 000.00
Capped leave payouts on termination of service for 2017/18	165 454.00	1 433	115 460.00
Current leave payout on termination of service for 2017/18	201.00	7	28 714.00
<b>Total</b>	<b>165 674.00</b>	<b>1 441</b>	<b>114 972.00</b>



## 3.11 HIV/AIDS & Health Promotion Programme

**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	Key steps taken to reduce the risk
<ul style="list-style-type: none"> <li>The GDE has identified that employees who are at Salary Level 1-5, are more vulnerable to contract HIV/AIDS/STI and TB due to their socio-economic status in their communities and workplace, respectively. Due to the socio-economic challenges faced by this category of employees, they often engage in transactional relationships with employees who are occupying higher positions in the organisation i.e. SMS members in order to bridge their economic challenges, opening themselves to possible Physical Abuse and Emotional Abuse, Workplace Violence and Sexual Harassment, amongst others. The categories below have been identified as high risk or vulnerable to contract HIV/AIDS/STI and TB in the workplace:             <ul style="list-style-type: none"> <li>General Assistance</li> <li>School Based Educators</li> <li>Interns (Scholar Patrollers)</li> <li>Young</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Key steps taken to reduce the risk</li> <li>In response to the challenges faced by the identified workforce, the Department is currently implementing the following interventions:             <ul style="list-style-type: none"> <li><b>Access to 24 hours personal support line:</b> <ul style="list-style-type: none"> <li>The Department offers 24 hours support line (Toll-Free Line: 0800 6111 69) through the GPG Employee Health and Wellness Zinakekele programme. The programme seeks to provide support to employees and their immediate family member at no cost. The service offering includes Telephone Counselling, Face to face; Trauma Counselling and Life Management Support (Debt Management). The programme has managed 1 585 cases in the period under review.</li> </ul> </li> <li><b>Trauma debriefing</b> <ul style="list-style-type: none"> <li>653 employees were reached through group interventions during the same period.</li> </ul> </li> <li><b>EH&amp;W marketing and advocacy</b> <ul style="list-style-type: none"> <li>62 882 employees were reached with marketing and health promotion messages to combat HIV/AIDS/STIs and TB in the workplace</li> </ul> </li> <li><b>HIV Counselling and testing (HCT):</b> <ul style="list-style-type: none"> <li>The Department has partnered with GEMS and the Department of Health to provide HCT services in the workplace to all GDE employees on a quarterly basis, reaching: 2,097</li> </ul> </li> <li><b>TB screening and chronic illnesses:</b> <ul style="list-style-type: none"> <li>In addressing the scourge of TB and chronic illnesses, the Department hosted Corporate Wellness Screenings, reaching 2 232 employees</li> <li>Chronic Illnesses accounted for 11 977 employees screened during the period under review</li> </ul> </li> <li><b>Condom distribution</b> <ul style="list-style-type: none"> <li>The Departments also distributed condoms to its employees with the view of increasing and accelerating prevention of HIV/AIDS and STIs in the workplace. The Department distributed 178 815 male and female condoms in the 2017/18 financial year</li> </ul> </li> <li><b>Financial literacy programme</b> <ul style="list-style-type: none"> <li>The Department partnered with various stakeholders (Gauteng Department of Economic Development, Old Mutual, Credit Ombudsman, Sanlam, Liberty Group), to offer financial literacy programmes to GDE employees who are at risk due to socio-economic challenges. The programme reached 3 712 employees in the 2017/18 financial ye</li> </ul> </li> </ul> </li> </ul>



**Table 3.11.2 Details of Health Promotion and HIV AND AIDS Programmes**

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.	✓		Ms. Jeannette Moema, Director Performance Management and Development.
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.	✓		The Department has 11 dedicated staff members responsible for the implementation of EH&W programme. The Department has allocated budget of R11 695.000.00 for 2017/18.
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.	✓		The Department has implemented the following key programmes: Psycho-social services through 24 hours support line, face to face counselling services and trauma debriefing services, physical wellness interventions, workplace HIV/AIDS programmes, financial literacy programmes, retirement planning programmes and OHS services. The Department has introduced both the preventative and curative EH&W programme with key focal areas on Wellness Management, SHERQ Management, HIV/AIDS, TB and STIs, Health and Productivity management interventions.  The key elements include 24 hours support line, telephone counselling services, face
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.	✓		The following members have been formally appointed to serve in the Integrated EH&W Committee: Johannes Motau, Khositlile Sempe, Chrisen Mhangwani, Walter Masungwini, Annah Hlatshwayo, Portia Kubeka, Makele Lebepe, Gloria Sekgoela Percival Sosibo, Brenda Maitse, Given Shavhari, Henry Mgiba, Mosebetsi Moeleso, Shernola Lennet, Andiswa Matoti, Asanda Makhunalo, Kedibone Mabasa, Thandiwe Khoza, Monvula Phithi, Victor Shivhiri, Bheki Nhlapo, Gabisile Mavuso, Mathavha Mary-Jane, Anna Mongane, Constance Nkai, Tumi Nyuswa, Gilbert Fesi, Thembi Lubisi, Swazi Simelane, Inaish Chetty, Lolo Lefakane, Tovhowani Netshianda, Morakane Mothapo.
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.	✓		The Department is currently reviewing the HIV/AIDS, STI and TB policy, Wellness Management Policy and SHERQ policy





## Part D: Human Resource Management

Question	Yes	No	Details If Yes
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.	✓		The Department has an approved HIV/AIDS, TB and STI policy that has committed to ensure non-discrimination amongst employees who are infected or affected by HIV. The key measurements include discipline management procedures and confidential EH&W services that are available 24 hours and 7 days a week.
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	✓		The Department encourages employees to participate in the HCT drives which are conducted quarterly and has reached 2 097 employees in the 2017/18 financial year.
8. Has the Department developed measures/ indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		<ul style="list-style-type: none"> <li>The Department reviews its indicators on an quarterly and annual basis with the involvement of labour forums (PELRC and PSBF)</li> </ul>



### 3.12 Labour Relations

#### *Collective Agreements/Bargaining for the period 1 April 2017 and 31 March 2018*

Subject Matter	Number of Meetings
<b>National ELRC</b>	
Bargaining Meetings	5
EXCO	2
Human Resource	2
<b>PELRC</b>	
Educator Development Task Team	3
STANCO	4
Post Provisioning TT	6
Grade R TT	4
IQMS/PMDS TT	5
EWP TT	4
Grade 12 Markers TT	3
PILIR Task Team	4
Safety in Schools Task Team	1
Magnet Schools Task Team	4
LSEN TT	4
Workshop on GDE Draft HR Policies	1
MTEF	1
Workshop on the ELRC signed Collective Agreements	1
Educator Resourcing	7
Disputes Prevention Task Team	5
Chamber	5
<b>GDE Standing Committee (PSBF)</b>	
GDE Standing Committee Meeting	1
GDE Employer Caucus meeting	3
<b>GPSSBC and CCPGP</b>	<b>6</b>



**Table 3.12.2 Misconduct and Disciplinary Hearings Finalised - 01 April 2017 to 31 March 2018.**  
**(Total of 491 cases handled and 432 were finalised)**

Disciplinary Outcome	Number
Not Guilty	57
Guilty	286
Withdrawn	17
Deemed dismissed due to secondment, resignation or retirement	72
Terminated on account of ill health	0
Outstanding cases as of 31 March 2018	59
<b>Total completed</b>	<b>432</b>
<b>Sanctions</b>	
Counselling	2
Warnings	191
Fine	150
Suspension without pay	57
Demotion	0
Deemed dismissed due to secondment or resignation pending disciplinary process	72
Dismissal flowing from disciplinary hearings	55

**Note:** Some employees would have received a combination of sanctions. They may also have been found guilty of only some of the charges preferred. Sanctions of suspension without pay and fine are mainly coupled with warnings and/or counselling, hence the number of warnings are 191.



**Table 3.12.3 Types and number of misconducts addressed at disciplinary hearings for the period 1 April 2017 to 31 March 2018**

Nature of misconduct	Completed	Incomplete	Total
Abscondment	72	0	72
Absenteeism	5	1	6
Admin Prejudice	4	0	4
Assault	161	14	175
Contravention of Policy	4	1	5
Dishonesty	2	1	3
Exam Fraud	2	2	4
Financial Mismanagement	30	9	39
Fraud	2	3	5
Improper Conduct	98	14	112
Insubordination	2	0	2
Misuse of State Vehicle	4	1	5
Sexual Assault	33	10	43
Theft	13	3	16
<b>Total</b>	<b>432</b>	<b>59</b>	<b>491</b>

**Note:** A total of 491 disciplinary cases were handled and 432 cases completed. A total of 88% of the disciplinary cases were completed out of the 59 outstanding cases. As per the table above, assault is leading with 181 cases handled during the financial year and this is an indication that corporal punishment is still been administered in our schools. Posters on Corporal Punishment have been printed and distributed to schools in order to instruct educators that corporal punishment is outlawed. All cases of corporal punishment are treated as assault.

**Table 3.12.4 Grievances Lodged for the period 1 April 2017 to 31 March 2018 (Handled 577 and finalised 540)**

Type of Grievance	Number Finalised	Number Outstanding	Total
Unfair treatment	130	11	141
Filling of post	341	20	361
Performance assessment	5	0	5
Application approval	9	0	9
Disciplinary matters	12	0	12
ULP: Salaries	20	1	21
Others	23	5	28
<b>Total</b>	<b>540</b>	<b>37</b>	<b>577</b>

**Note:** A total of 577 grievances were handle and 540 finalised. A total of 329 cased were finalised within 30 days. A total of 94% of grievances were finalised and 61% were finalised within 30 days.





**Table 3.12.5 Disputes lodged with Councils for the period 1 April 2017 to 31 March 2018**

Nature of Disputes	In Favour of the Department	Against the Department
Unfair Dismissal	30	5
Unfair Labour Practice (ULP)	32	1
Interpretation and Application of Collective Agreement	6	2
Other Disputes	2	0
<b>Total</b>	<b>70</b>	<b>8</b>

**Table 3.12.6 Strike Action for the period 1 April 2017 to 31 March 2018**

Strike Actions	No
Total number of person working days lost	0
Total cost(R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

**Table 3.12.7 Precautionary Suspensions for the period 1 April 2017 to 31 March 2018**

Precautionary Suspensions	Total
Number of employees suspended or transferred	62
Number of employees suspended during the reporting period	8
Number of employees whose suspension exceeded 30 days	7
Average number of days on suspension	1 352

**Note:** Some employee would have received a combination of sanctions. They may also have been found guilty of only some of the charges preferred

**Table 3.12.8 Abscondment for the period 1 April 2017 to 31 March 2018**

Staff Type	No. of Cases
PS staff	21
CS educators	51
<b>Total</b>	<b>72</b>



### 3.13 Skills Development

**Table 3.13.1 Training needs identified for the period 1 April 2017 to 31 March 2018**

Occupational category	Gender	Number of employees as at 1 April 2017	Training needs identified at start of the reporting period			
			Learner-ships	Skills programme & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	8 136	0	5 357	0	5 357
	Male	5 554	0	5 332	0	5 332
Professionals	Female	47 922	0	21 939	0	21 939
	Male	18 438	0	9 643	0	9 643
Technicians and associate professionals	Female	349	0	48	0	48
	Male	407	0	16	0	16
Clerks	Female	11 134	0	1 278	0	1 278
	Male	6 292	0	711	0	711
Service and sales workers	Female	7 435	0	95	0	95
	Male	4 716	0	166	0	166
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	4	0	3	0	3
	Male	196	0	31	0	31
Elementary occupations	Female	4 013	0	2 449	0	2 449
	Male	5 996	0	1 105	0	1 105
Sub-total	Female	80 972	0	31 169	0	31 169
	Male	41 572	0	17 004	0	17 004
<b>Total</b>		<b>0</b>	<b>48 173</b>	<b>0</b>	<b>48 173</b>	<b>0</b>



## Part D: Human Resource Management

**Table 3.13.2 Training provided for the period 1 April 2017 to 31 March 2018**

Occupational Category	Gender	Number of employees as at 1 April 2017	Training provided within the reporting period			
			Learner-ships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	8 136	0	1 277	0	1 277
	Male	5 554	0	1 239	0	1 239
Professionals	Female	47 922	0	23 961	0	23 961
	Male	18 438	0	19 541	0	19 541
Technicians and associate professionals	Female	349	0	37	0	37
	Male	407	0	27	0	27
Clerks	Female	11 134	0	235	0	235
	Male	6 292	0	197	0	197
Service and sales workers	Female	7 435	0	0	0	0
	Male	4 716	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	4	0	0	0	0
	Male	169	0	14	0	14
Elementary occupations	Female	4 013	0	107	0	107
	Male	5 996	0	40	0	40
Sub-total	Female	80 972	0	25 617	0	25 617
	Male	41 572	0	21 058	0	21 058
<b>Total</b>		<b>122 544</b>	<b>0</b>	<b>46 675</b>	<b>0</b>	<b>46 675</b>



### 3.14 Injury on Duty

**Table 3.14.1 Injury on duty for the period 1 April 2017 to 31 March 2018**

Nature of injury on duty	Number	% of total
Required basic medical attention only	158	0
Temporary Total Disablement	N/A	0
Permanent Disablement	N/A	0
Fatal	N/A	0
<b>Total</b>	<b>158</b>	<b>0</b>





**PART E:**  
FINANCIAL INFORMATION





## 1. Report of the Auditor-General

### Report of the auditor-general to the Gauteng Provincial Legislature on vote no.5: Gauteng Department of Education

#### Report on the audit of the financial statements

##### Opinion

1. I have audited the financial statements of the Gauteng Department of Education set out on pages 208 to 322, which comprise the appropriation statement, the statement of financial position as at 31 March 2018, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Gauteng Department of Education as at 31 March 2018, 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 Division of Revenue Act, 2017 (Act No. 3 of 2017) (Dora).

##### Basis for the 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 separate financial statements section of this auditor's report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' Code of ethics for professional accountants (IESBA code) and the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

##### Emphasis of matter

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

##### Restatement of corresponding figures

7. As disclosed in note 33 to the financial statements, the corresponding figures for 31 March 2017 were restated as a result of errors in the financial statements of the department at, and for the year ended, 31 March 2018 arising from the compensation of employees, goods and services, and tangible capital assets.



## **Responsibilities of the accounting officer for the financial statements**

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

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

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

## **Report on the audit of the annual performance report**

### **Introduction and scope**

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



14. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2018:

Programmes	Pages in the annual performance report
Programme 2 – Public ordinary schools	64 – 73
Programme 5 – Early childhood development	83 – 87
Programme 6 – Infrastructure development	88 – 94
Programme 7 – Examination and education related services	95 – 103

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

### **Programme 7 – Examination and education related services**

17. I was unable to obtain sufficient appropriate audit evidence that clearly defined the predetermined nature and required level of performance. This was due to a lack of proper systems and processes being in place to enable adequate target setting for the performance measure. I was unable to test whether the targets for these indicators was clearly defined by alternative means.
- STI 701: Number of learners in Grade 12 who wrote national senior certificate (NSC) examinations
  - STI 703: Number of learners who obtained Bachelor passes in the national senior certificate (NSC)
  - STI 705: Number of grade 12 achieving 50% or more in mathematics
  - STI 707: Number of grade 12 achieving 50% or more in physical science
18. I did not raise any material findings on the usefulness and reliability of the reported performance information for the following programmes:
- Programme 2 – Public ordinary school education,
  - Programme 5 – Early childhood development and
  - Programme 6 – Infrastructure development





## **Other matters**

19. I draw attention to the matter below.

### ***Achievement of planned targets***

20. Refer to the annual performance report on pages 59 to 103 for information on the achievement of planned targets for the year and explanations provided for the under/over achievement of a number of targets.

### ***Adjustment of material misstatements***

21. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of programme 2 – public ordinary school education, programme 6 – Infrastructure development and programme 7 – examination and education related services. As management subsequently corrected only some of the misstatements, I raised finding with 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**

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

23. The material findings on compliance with specific matters in key legislation are as follows:

### ***Annual financial statements***

24. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and as required by section 40(1) (b) of the PFMA.

### ***Annual performance report***

25. In some instances, the annual performance plan did not include targets for performance measures, as required by treasury regulation 5.2.3(d).

### ***Expenditure management***

26. Effective steps were not taken to prevent irregular expenditure amounting to R 907 281 000 as disclosed in note 25 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1.

27. Payments were not made within 30 days or on an agreed period after receipt of an invoice, as required by treasury regulation 8.2.3.



### Other information

28. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in the auditor's report.
29. 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.
30. 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. If, based on the work I have performed, I conclude that there is material misstatement in this other information, I am required to report that fact. I have nothing to report in this regard.

### Internal control deficiencies

31. 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 compliance with legislation included in this report.

### Leadership

32. The accounting officer did not exercise adequate oversight over the preparation of financial statements, performance information and compliance with laws and regulations.

### Financial and performance management

33. Management did not prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information.
34. Management did not review and monitor compliance with applicable laws and regulations.



## Other reports

35. I draw attention to the following engagements conducted by various parties that had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
36. Investigations into alleged financial irregularities, financial misconduct and fraud were completed during the year under review. Various measures were recommended, including taking action against identified officials, and these were in the process of being implemented. The recommendations were at various stages of implementation.
37. A number of investigations were conducted by the department to probe alleged financial irregularities, financial misconduct and fraud which may have taken place at various districts and schools. The investigations were still ongoing at the reporting date.

*Auditor - General*

Johannesburg

31 July 2018



**AUDITOR - GENERAL  
SOUTH AFRICA**

*Auditing to build public confidence*



### Annexure – Auditor-general’s responsibility for the audit

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

#### Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor’s report, I also:
  - identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain 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 purposes of expressing an opinion on the effectiveness of the department’s internal control
  - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer.
  - conclude on the appropriateness of the accounting officer’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Gauteng Department of Education ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosure is inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor’s report. However, future events or conditions may cause a department to cease continuing as a going concern
  - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

#### Communication with those charged with governance

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



## 2. Appropriation Statement

for the year ended 31 March 2018

Programme	Appropriation per programme									
	2017/18					2016/17				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000	
1. Administration	2 997 416	-	(28 773)	2 968 643	2 952 584	16 059	99.5	2 740 592	2 738 638	
2. Public Ordinary School Education	31 422 394	-	201 396	31 623 790	31 606 560	17 230	99.9	29 053 821	29 123 576	
3. Independent School Subsidies	691 636	-	(1 628)	690 008	690 007	1	100.0	635 369	635 368	
4. Public Special School Education	2 411 902	-	72	2 411 974	2 411 029	945	100.0	2 187 391	2 187 256	
5. Early Childhood Development	765 459	-	(61 236)	704 223	673 411	30 812	95.6	709 632	663 783	
6. Infrastructure Development	2 010 138	-	-	2 010 138	1 976 660	33 478	98.3	2 968 802	2 850 928	
7. Examination and Education Related Services	1 372 895	-	(109 831)	1 263 064	1 104 054	159 010	87.4	1 213 043	1 210 377	
<b>Sub-total</b>	<b>41 671 840</b>	<b>-</b>	<b>-</b>	<b>41 671 840</b>	<b>41 414 305</b>	<b>257 535</b>	<b>99.4</b>	<b>39 508 650</b>	<b>39 409 926</b>	
<b>TOTAL</b>	<b>41 671 840</b>	<b>-</b>	<b>-</b>	<b>41 671 840</b>	<b>41 414 305</b>	<b>257 535</b>	<b>99.4</b>	<b>39 508 650</b>	<b>39 409 926</b>	





# Part E: Financial Information

	2017/18		2016/17	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
<b>TOTAL (brought forward)</b>	<b>41 671 840</b>		<b>39 508 650</b>	
<b>Reconciliation with statement of financial performance</b>				
<b>ADD</b>				
Departmental receipts	38 445		49 089	
NRF receipts				
Aid assistance				
<b>Actual amounts per statement of financial performance (total revenue)</b>	<b>41 710 285</b>		<b>39 557 739</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>41 414 305</b>		<b>39 409 926</b>



Appropriation per economic classification									
	2017/18					2016/17			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>35 750 084</b>	<b>15 682</b>	<b>1 628</b>	<b>35 767 394</b>	<b>35 996 155</b>	<b>(228 761)</b>	<b>100.6</b>	<b>32 684 469</b>	<b>33 386 152</b>
<b>Compensation of employees</b>	<b>30 484 223</b>	<b>795 444</b>	<b>161 040</b>	<b>31 440 707</b>	<b>31 428 370</b>	<b>12 337</b>	<b>100.0</b>	<b>28 582 293</b>	<b>28 660 401</b>
Salaries and wages	26 350 697	564 367	161 487	27 076 551	27 064 216	12 335	100.0	24 682 947	24 683 542
Social contributions	4 133 526	231 077	(447)	4 364 156	4 364 154	2	100.0	3 899 346	3 976 859
<b>Goods and services</b>	<b>5 265 861</b>	<b>(780 012)</b>	<b>(159 412)</b>	<b>4 326 437</b>	<b>4 567 535</b>	<b>(241 098)</b>	<b>105.6</b>	<b>4 098 690</b>	<b>4 722 265</b>
Administrative fees	90 897	(2 832)	(200)	87 865	82 195	5 670	93.5	7 216	7 212
Advertising	29 264	(9 484)	-	19 780	10 627	9 153	53.7	11 220	11 217
Minor assets	13 774	(10 451)	(136)	3 187	1 013	2 174	31.8	6 234	1 399
Audit costs: External	20 000	(8 428)	-	11 572	11 571	1	100.0	15 099	15 098
Bursaries: Employees	11 644	(2 166)	(1 556)	7 922	5 984	1 988	74.9	3 629	3 628
Catering: Departmental activities	14 828	(4 035)	(192)	10 601	8 377	2 224	79.0	5 788	5 774
Communication	66 690	(4 934)	(213)	61 543	57 215	4 328	93.0	73 823	75 105
Computer services	155 723	(37 058)	(27 432)	91 233	91 231	2	100.0	57 640	56 599
Consultants: Business and advisory services	46 879	(5 217)	(16 745)	24 917	24 916	1	100.0	38 840	32 719
Legal services	11 825	(2 654)	-	9 171	9 170	1	100.0	16 619	16 619
Contractors	345 287	(33 170)	(437)	311 680	301 725	9 955	96.8	6 410	6 394
Agency and support/ outsourced services	976 658	(86 750)	(6 244)	883 664	864 288	19 376	97.8	787 198	786 083
Fleet services	21 265	(3 777)	(5 631)	11 857	7 623	4 234	64.3	14 533	14 157



## Part E: Financial Information

	Appropriation per economic classification								
	2017/18				2016/17				
	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
Inventory: Learner and teacher support material	753 063	(180 743)	(44 491)	527 829	509 964	17 865	96.6	568 883	624 382
Inventory: Other supplies	333 629	(141 705)	(4 455)	187 469	264 876	(77 407)	141.3	731 620	1 007 710
Consumable supplies	57 265	(22 564)	(557)	34 144	20 669	13 475	60.5	17 043	15 366
Consumable: Stationery, printing and office supplies	38 574	(15 686)	(252)	22 636	19 691	2 945	87.0	23 293	22 947
Operating leases	165 362	43 835	(703)	208 494	202 913	5 581	97.3	220 970	220 879
Property payments	698 113	(24 829)	(166)	673 118	594 468	78 650	88.3	649 209	641 123
Transport provided: Departmental activity	1 010 786	(188 061)	(65)	822 660	820 243	2 417	99.7	570 744	570 742
Travel and subsistence	133 563	1 048	(16 751)	117 860	116 807	1 053	99.1	106 640	104 536
Training and development	141 310	(21 612)	(4 208)	115 490	466 211	(350 721)	403.7	70 865	390 990
Operating payments	102 842	(17 995)	(28 963)	55 884	53 942	1 942	96.5	66 874	65 205
Venues and facilities	21 097	(2 021)	(15)	19 061	15 067	3 994	79.0	24 505	24 502
Rental and hiring	5 523	1 277	-	6 800	6 799	1	100.0	3 795	1 879
<b>Interest and rent on land</b>	-	<b>250</b>	-	<b>250</b>	<b>250</b>	-	<b>100.0</b>	<b>3 486</b>	<b>3 486</b>
Interest	-	250	-	250	250	-	100.0	3 486	3 486
<b>Transfers and subsidies</b>	<b>4 093 512</b>	<b>(48 885)</b>	<b>(1 628)</b>	<b>4 042 999</b>	<b>3 609 279</b>	<b>433 720</b>	<b>89.3</b>	<b>4 060 420</b>	<b>3 463 286</b>
<b>Departmental agencies and accounts</b>	<b>84 639</b>	-	-	<b>84 639</b>	<b>84 639</b>	-	<b>100.0</b>	<b>79 351</b>	<b>79 350</b>





Appropriation per economic classification									
	2017/18					2016/17			
	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	84 639	-	-	84 639	84 639	-	100.0	79 351	79 350
Non-profit institutions	3 642 510	(123 091)	(1 628)	3 517 791	3 147 101	370 690	89.5	3 550 853	2 953 719
<b>Households</b>	<b>366 363</b>	<b>74 206</b>	<b>-</b>	<b>440 569</b>	<b>377 539</b>	<b>63 030</b>	<b>85.7</b>	<b>430 216</b>	<b>430 217</b>
Social benefits	119 035	72 508	-	191 543	191 473	70	100.0	194 072	194 075
Other transfers to households	247 328	1 698	-	249 026	186 066	62 960	74.7	236 144	236 142
<b>Payments for capital assets</b>	<b>1 828 244</b>	<b>11 414</b>	<b>-</b>	<b>1 839 658</b>	<b>1 787 082</b>	<b>52 576</b>	<b>97.1</b>	<b>2 752 663</b>	<b>2 549 391</b>
<b>Buildings and other fixed structures</b>	<b>1 652 152</b>	<b>43 296</b>	<b>-</b>	<b>1 695 448</b>	<b>1 674 332</b>	<b>21 116</b>	<b>98.8</b>	<b>2 585 342</b>	<b>2 407 325</b>
Buildings	1 652 152	43 296	-	1 695 448	1 674 332	21 116	98.8	2 585 342	2 407 325
<b>Machinery and equipment</b>	<b>127 092</b>	<b>549</b>	<b>-</b>	<b>127 641</b>	<b>98 544</b>	<b>29 097</b>	<b>77.2</b>	<b>117 002</b>	<b>115 151</b>
Transport equipment	-	-	-	-	-	-	-	7	7
Other machinery and equipment	127 092	549	-	127 641	98 544	29 097	77.2	116 995	115 144
Land and subsoil assets	46 000	(31 431)	-	14 569	14 206	363	97.5	46 614	23 210
Intangible assets	3 000	(1 000)	-	2 000	-	2 000	-	3 705	3 705
<b>Payments for financial assets</b>	<b>-</b>	<b>21 789</b>	<b>-</b>	<b>21 789</b>	<b>21 789</b>	<b>-</b>	<b>100.0</b>	<b>11 098</b>	<b>11 097</b>
<b>Total</b>	<b>41 671 840</b>	<b>-</b>	<b>-</b>	<b>41 671 840</b>	<b>41 414 305</b>	<b>257 535</b>	<b>99.4</b>	<b>39 508 650</b>	<b>39 409 926</b>



# Part E: Financial Information

Programme 1: ADMINISTRATION									
2017/18					2016/17				
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	1 134	-	5 573	5 572	1	100.0	3 490	3 487	
2. Corporate Services	-	(385)	1 797 127	1 782 002	15 125	99.2	1 635 341	1 633 411	
3. Education Management	2 711	-	1 148 298	1 147 703	595	99.9	1 075 581	1 075 572	
4. Human Resource Management	(3 845)	(11 072)	14 260	14 212	48	99.7	14 808	14 801	
5. Education Management Information System	-	(17 316)	3 385	3 095	290	91.4	11 372	11 367	
<b>Total for sub-programmes</b>	<b>-</b>	<b>(28 773)</b>	<b>2 968 643</b>	<b>2 952 584</b>	<b>16 059</b>	<b>99.5</b>	<b>2 740 592</b>	<b>2 738 638</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>(5 873)</b>	<b>(28 773)</b>	<b>2 922 794</b>	<b>2 921 882</b>	<b>912</b>	<b>100.0</b>	<b>2 684 773</b>	<b>2 682 822</b>	
<b>Compensation of employees</b>	<b>101 621</b>	<b>-</b>	<b>2 389 651</b>	<b>2 389 651</b>	<b>-</b>	<b>100.0</b>	<b>2 141 736</b>	<b>2 141 736</b>	
Salaries and wages	100 463	-	2 055 064	2 055 064	-	100.0	1 836 211	1 837 061	
Social contributions	1 158	-	334 587	334 587	-	100.0	305 525	304 675	
<b>Goods and services</b>	<b>(107 744)</b>	<b>(28 773)</b>	<b>532 893</b>	<b>531 981</b>	<b>912</b>	<b>99.8</b>	<b>542 952</b>	<b>541 001</b>	
Administrative fees	(369)	(200)	977	974	3	99.7	1 528	1 526	
Advertising	(363)	-	3 992	3 991	1	100.0	4 502	4 502	
Minor assets	(10 389)	(136)	652	776	(124)	119.0	985	982	
Audit costs: External	(8 428)	-	11 572	11 571	1	100.0	15 099	15 098	
Bursaries: Employees	(2 166)	(1 556)	4 422	4 420	2	100.0	3 629	3 628	
Catering: Departmental activities	(845)	(192)	1 992	1 991	1	99.9	383	380	
Communication	5 194	(213)	21 689	21 689	-	100.0	30 933	30 931	
Computer services	(55 764)	(8 001)	62 758	62 757	1	100.0	54 756	54 754	
Consultants: Business and advisory services	(9 876)	-	17 003	17 003	-	100.0	20 840	20 839	
Legal services	(2 654)	-	9 171	9 170	1	100.0	16 619	16 619	
Contractors	(32 659)	(437)	89 450	88 565	885	99.0	4 043	4 041	



Programme 1: ADMINISTRATION									
	2017/18					2016/17			
	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
Agency and support/ outsourced services	47 773	(24 112)	(6 244)	17 417	17 417	-	100.0	77 089	77 088
Fleet services	8 682	(3 651)	(406)	4 625	4 624	1	100.0	10 545	10 543
Inventory: Learner and teacher support material	613	(414)	-	199	121	78	60.8	427	427
Inventory: Other supplies	4 782	(302)	(4 455)	25	25	-	100.0	3 154	3 154
Consumable supplies	7 811	(944)	(557)	6 310	6 306	4	99.9	4 938	4 935
Consumable: Stationery, printing and office supplies	14 710	(6 206)	(252)	8 252	8 199	53	99.4	9 967	9 964
Operating leases	135 759	49 312	(703)	184 368	184 367	1	100.0	202 033	202 031
Property payments	52 978	(253)	-	52 725	52 724	1	100.0	40 081	40 079
Transport provided: Departmental activity	200	-	(65)	135	134	1	99.3	245	245
Travel and subsistence	18 081	3 267	(1 126)	20 222	20 220	2	100.0	24 866	24 864
Training and development	8 238	(860)	(4 208)	3 170	3 170	-	100.0	4 642	4 640
Operating payments	10 475	(4 097)	(7)	6 371	6 372	(1)	100.0	7 281	7 280
Venues and facilities	1 664	(45)	(15)	1 604	1 603	1	99.9	588	588
Rental and hiring	4 912	(1 120)	-	3 792	3 792	-	100.0	3 779	1 863
<b>Interest and rent on land</b>	-	<b>250</b>	-	<b>250</b>	<b>250</b>	-	<b>100.0</b>	<b>85</b>	<b>85</b>
Interest	-	250	-	250	250	-	100.0	85	85



## Part E: Financial Information

Programme 1: ADMINISTRATION									
2017/18					2016/17				
	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>Transfers and subsidies</b>	<b>5 513</b>	<b>5 825</b>	-	<b>11 338</b>	<b>11 338</b>	-	<b>100.0</b>	<b>19 687</b>	<b>19 686</b>
Non-profit institutions	-	-	-	-	-	-	-	3 549	3 549
Households	5 513	5 825	-	11 338	11 338	-	100.0	16 138	16 137
Social benefits	5 513	4 592	-	10 105	10 105	-	100.0	15 854	15 854
Other transfers to households	-	1 233	-	1 233	1 233	-	100.0	284	283
<b>Payments for capital assets</b>	<b>34 463</b>	-	-	<b>34 463</b>	<b>19 316</b>	<b>15 147</b>	<b>56.0</b>	<b>25 034</b>	<b>25 033</b>
<b>Machinery and equipment</b>	<b>32 463</b>	-	-	<b>32 463</b>	<b>19 316</b>	<b>13 147</b>	<b>59.5</b>	<b>21 329</b>	<b>21 328</b>
Other machinery and equipment	32 463	-	-	32 463	19 316	13 147	59.5	21 329	21 328
Intangible assets	2 000	-	-	2 000	-	2 000	-	3 705	3 705
<b>Payments for financial assets</b>	<b>-</b>	<b>48</b>	<b>-</b>	<b>48</b>	<b>48</b>	<b>-</b>	<b>100.0</b>	<b>11 098</b>	<b>11 097</b>
<b>Total</b>	<b>2 997 416</b>	<b>-</b>	<b>(28 773)</b>	<b>2 968 643</b>	<b>2 952 584</b>	<b>16 059</b>	<b>99.5</b>	<b>2 740 592</b>	<b>2 738 638</b>





1.1 Office of the MEC									
Economic classification	2017/18					2016/17			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Current payments</b>	<b>4 439</b>	<b>1 134</b>	-	<b>5 573</b>	<b>5 572</b>	<b>1</b>	<b>100.0</b>	<b>3 490</b>	<b>3 487</b>
<b>Compensation of employees</b>	<b>2 330</b>	<b>1 286</b>	-	<b>3 616</b>	<b>3 617</b>	<b>(1)</b>	<b>100.0</b>	<b>1 915</b>	<b>1 914</b>
Salaries and wages	2 001	1 196	-	3 197	3 197	-	100.0	1 658	1 657
Social contribution	329	90	-	419	420	(1)	100.2	257	257
<b>Goods and services</b>	<b>2 109</b>	<b>(152)</b>	-	<b>1 957</b>	<b>1 955</b>	<b>2</b>	<b>99.9</b>	<b>1 575</b>	<b>1 573</b>
Administrative fees	15	6	-	21	20	1	95.2	6	6
Advertising	-	-	-	-	-	-	-	11	11
Minor assets	3	(3)	-	-	-	-	-	-	-
Catering: Departmental activities	200	(12)	-	188	188	-	100.0	109	109
Communication (G&S)	132	(44)	-	88	88	-	100.0	20	20
Contractors	150	-	-	150	150	-	100.0	-	-
Fleet services (including government motor transport)	135	(4)	-	131	131	-	100.0	135	135
Consumables supplies	12	(4)	-	8	7	1	87.5	2	1
Consumables: Stationery printing and office supplies	126	(72)	-	54	55	(1)	101.9	31	30
Operating leases	169	281	-	450	450	-	100.0	414	414
Transport provided: Departmental activity	-	-	-	-	-	-	-	18	18
Travel and subsistence	1 048	(183)	-	865	864	1	99.9	488	488
Operating payments	70	(68)	-	2	2	-	100.0	248	248
Venues and facilities	49	(49)	-	-	-	-	-	93	93
<b>Total</b>	<b>4 439</b>	<b>1 134</b>	-	<b>5 573</b>	<b>5 572</b>	<b>1</b>	<b>100.0</b>	<b>3 490</b>	<b>3 487</b>



## Part E: Financial Information

1.2 Corporate Services									
Economic classification	2017/18					2016/17			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Current payments</b>	<b>1 763 025</b>	<b>(625)</b>	<b>(385)</b>	<b>1 762 015</b>	<b>1 761 114</b>	<b>901</b>	<b>99.9</b>	<b>1 593 200</b>	<b>1 591 272</b>
<b>Compensation of employees</b>	<b>1 166 083</b>	<b>98 156</b>	-	<b>1 264 239</b>	<b>1 264 239</b>	-	<b>100.0</b>	<b>1 097 180</b>	<b>1 097 182</b>
Salaries and wages	1 005 139	76 214	-	1 081 353	1 081 353	-	100.0	932 352	933 204
Social contribution	160 944	21 942	-	182 886	182 886	-	100.0	164 828	163 978
<b>Goods and services</b>	<b>596 942</b>	<b>(99 031)</b>	<b>(385)</b>	<b>497 526</b>	<b>496 625</b>	<b>901</b>	<b>99.8</b>	<b>495 935</b>	<b>494 005</b>
Administrative fees	1 208	(264)	-	944	943	1	99.9	1 512	1 511
Advertising	4 353	(361)	-	3 992	3 991	1	100.0	4 491	4 491
Minor assets	10 429	(9 824)	-	605	604	1	99.8	872	871
Audit cost: External	20 000	(8 428)	-	11 572	11 571	1	100.0	15 099	15 098
Catering: Departmental activities	2 526	(802)	-	1 724	1 724	-	100.0	78	78
Communication (G&S)	14 301	4 395	-	18 696	18 696	-	100.0	29 957	29 956
Computer services	118 235	(55 744)	-	62 491	62 490	1	100.0	54 573	54 572
Consultants: Business and advisory services	24 879	(7 876)	-	17 003	17 003	-	100.0	20 840	20 839
Legal services	11 825	(2 654)	-	9 171	9 170	1	100.0	16 619	16 619
Contractors	122 314	(32 659)	(385)	89 270	88 387	883	99.0	4 020	4 019
Agency and support/ outsourced services	34 684	(20 797)	-	13 887	13 888	(1)	100.0	69 233	69 232



1.2 Corporate Services									
Economic classification	2017/18					2016/17			
	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 (including government motor transport)	6 763	(3 154)	-	3 609	3 609	-	100.0	9 574	9 574
Inventory: Learner and teacher support material	2	-	-	2	-	2	-	-	-
Inventory: Other supplies	-	25	-	25	25	-	100.0	3 154	3 154
Consumables supplies	6 209	(644)	-	5 565	5 562	3	99.9	4 724	4 724
Consumables: Stationery, printing and office supplies	11 335	(5 293)	-	6 042	6 037	5	99.9	7 405	7 404
Operating leases	131 787	49 307	-	181 094	181 093	1	100.0	195 025	195 024
Property payments	52 213	(371)	-	51 842	51 841	1	100.0	39 788	39 786
Transport provided: Departmental activity	-	-	-	-	-	-	-	183	183
Travel and subsistence	10 342	545	-	10 887	10 887	-	100.0	11 225	11 225
Training and development	992	(965)	-	27	27	-	100.0	92	91
Operating payments	6 505	(2 813)	-	3 692	3 692	-	100.0	3 197	3 196
Venues and facilities	1 128	466	-	1 594	1 593	1	99.9	495	495
Rental and hiring	4 912	(1 120)	-	3 792	3 792	-	100.0	3 779	1 863
<b>Interest and rent on land</b>	-	<b>250</b>	-	<b>250</b>	<b>250</b>	-	<b>100.0</b>	<b>85</b>	<b>85</b>
Interest	-	250	-	250	250	-	100.0	85	85
<b>Transfers and subsidies</b>	<b>2 103</b>	<b>577</b>	-	<b>2 680</b>	<b>2 680</b>	-	<b>100.0</b>	<b>7 224</b>	<b>7 223</b>
<b>Households</b>	<b>2 103</b>	<b>577</b>	-	<b>2 680</b>	<b>2 680</b>	-	<b>100.0</b>	<b>7 224</b>	<b>7 223</b>
Social benefits	2 103	577	-	2 680	2 680	-	100.0	7 114	7 114



## Part E: Financial Information

1.2 Corporate Services										
Economic classification	2017/18						2016/17			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000	
Other transfers to households	-	-	-	-	-	-	-	110	109	
<b>Payments for capital assets</b>	<b>32 384</b>	-	-	<b>32 384</b>	<b>18 160</b>	<b>14 224</b>	<b>56.1</b>	<b>23 819</b>	<b>23 819</b>	
Machinery and equipment	30 384	-	-	30 384	18 160	12 224	59.8	20 114	20 114	
Other machinery and equipment	30 384	-	-	30 384	18 160	12 224	59.8	20 114	20 114	
Intangible assets	2 000	-	-	2 000	-	2 000	-	3 705	3 705	
<b>Payments for financial assets</b>	-	<b>48</b>	-	<b>48</b>	<b>48</b>	-	<b>100.0</b>	<b>11 098</b>	<b>11 097</b>	
<b>Total</b>	<b>1 797 512</b>	-	<b>(385)</b>	<b>1 797 127</b>	<b>1 782 002</b>	<b>15 125</b>	<b>99.2</b>	<b>1 635 341</b>	<b>1 633 411</b>	





1.3 Education Management									
Economic classification	2017/18					2016/17			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Current payments</b>	<b>1 141 035</b>	<b>(2 537)</b>	-	<b>1 138 498</b>	<b>1 138 496</b>	<b>2</b>	<b>100.0</b>	<b>1 065 984</b>	<b>1 065 975</b>
<b>Compensation of employees</b>	<b>1 116 617</b>	<b>3 858</b>	-	<b>1 120 475</b>	<b>1 120 475</b>	-	<b>100.0</b>	<b>1 041 972</b>	<b>1 041 972</b>
Salaries and wages	944 461	24 732	-	969 193	969 193	-	100.0	901 588	901 588
Social contribution	172 156	(20 874)	-	151 282	151 282	-	100.0	140 384	140 384
<b>Goods and services</b>	<b>24 418</b>	<b>(6 395)</b>	-	<b>18 023</b>	<b>18 021</b>	<b>2</b>	<b>100.0</b>	<b>24 012</b>	<b>24 003</b>
Administrative fees	123	(111)	-	12	11	1	91.7	10	9
Advertising	2	(2)	-	-	-	-	-	-	-
Minor assets	607	(562)	-	45	170	(125)	377.8	67	66
Catering: Departmental activities	46	(31)	-	15	15	-	100.0	13	11
Communication (G&S)	1 789	843	-	2 632	2 633	(1)	100.0	759	759
Computer services	208	(20)	-	188	188	-	100.0	183	182
Consultants: Business and advisory services	2 000	(2 000)	-	-	-	-	-	-	-
Contractors	1	-	-	1	-	1	-	14	14
Agency and support/outsourced services	3 315	(3 315)	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 203	(493)	-	710	709	1	99.9	543	542
Inventory: Learner and teacher support material	611	(414)	-	197	121	76	61.4	427	427
Consumables supplies	550	(296)	-	254	254	-	100.0	164	163
Consumables: Stationery, printing and office supplies	2 467	(841)	-	1 626	1 577	49	97.0	1 745	1 745
Operating leases	2 443	(276)	-	2 167	2 167	-	100.0	3 852	3 852
Property payments	765	118	-	883	883	-	100.0	293	293



## Part E: Financial Information

1.3 Education Management									
Economic classification	2017/18					2016/17			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
Travel and subsistence	4 820	2 905	-	7 725	7 724	1	100.0	12 705	12 704
Training and development	142	(102)	-	40	40	-	100.0	48	47
Operating payments	2 864	(1 336)	-	1 528	1 529	(1)	100.1	3 189	3 189
Venues and facilities	462	(462)	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 410</b>	<b>5 248</b>	-	<b>8 658</b>	<b>8 658</b>	-	<b>100.0</b>	<b>8 914</b>	<b>8 914</b>
<b>Households</b>	<b>3 410</b>	<b>5 248</b>	-	<b>8 658</b>	<b>8 658</b>	-	<b>100.0</b>	<b>8 914</b>	<b>8 914</b>
Social benefits	3 410	4 015	-	7 425	7 425	-	100.0	8 740	8 740
Other transfers to households	-	1 233	-	1 233	1 233	-	100.0	174	174
<b>Payments for capital assets</b>	<b>1 142</b>	-	-	<b>1 142</b>	<b>549</b>	<b>593</b>	<b>48.1</b>	<b>683</b>	<b>683</b>
<b>Machinery and equipment</b>	<b>1 142</b>	-	-	<b>1 142</b>	<b>549</b>	<b>593</b>	<b>48.1</b>	<b>683</b>	<b>683</b>
Other machinery and equipment	1 142	-	-	1 142	549	593	48.1	683	683
<b>Total</b>	<b>1 145 587</b>	<b>2 711</b>	-	<b>1 148 298</b>	<b>1 147 703</b>	<b>595</b>	<b>99.9</b>	<b>1 075 581</b>	<b>1 075 572</b>



1.4 Human Resource Management									
Economic classification	2017/18					2016/17			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual expenditure R'000
<b>Current payments</b>	<b>28 653</b>	<b>(3 845)</b>	<b>(11 072)</b>	<b>13 736</b>	<b>13 728</b>	<b>8</b>	<b>99.9</b>	<b>14 782</b>	<b>14 776</b>
<b>Compensation of employees</b>	<b>3 000</b>	<b>(1 679)</b>	-	<b>1 321</b>	<b>1 320</b>	<b>1</b>	<b>99.9</b>	<b>669</b>	<b>668</b>
Salaries and wages	3 000	(1 679)	-	1 321	1 321	-	100.0	613	612
Social contribution	-	-	-	-	(1)	1	-	56	56
<b>Goods and services</b>	<b>25 653</b>	<b>(2 166)</b>	<b>(11 072)</b>	<b>12 415</b>	<b>12 408</b>	<b>7</b>	<b>99.9</b>	<b>14 113</b>	<b>14 108</b>
Administrative fees	200	-	(200)	-	-	-	-	-	-
Minor assets	5	-	(5)	-	-	-	-	13	12
Bursaries: Employees	8 144	(2 166)	(1 556)	4 422	4 420	2	100.0	3 629	3 628
Catering: Departmental activities	207	-	(149)	58	57	1	98.3	181	180
Communication (G&S)	284	-	(73)	211	210	1	99.5	135	135
Contractors	1	-	-	1	-	1	-	-	-
Agency and support/outsourced services	5 884	-	(2 600)	3 284	3 283	1	100.0	3 743	3 743
Fleet services (including government motor transport)	389	-	(265)	124	124	-	100.0	117	116
Consumables supplies	942	-	(490)	452	452	-	100.0	23	22
Consumables: Stationery, printing and office supplies	206	-	(66)	140	140	-	100.0	317	317
Operating leases	947	-	(609)	338	338	-	100.0	1 180	1 180
Transport provided: Departmental activity	200	-	(65)	135	134	1	99.3	44	44
Travel and subsistence	1 141	-	(779)	362	362	-	100.0	221	221
Training and development	7 085	-	(4 208)	2 877	2 877	-	100.0	4 502	4 502
Operating payments	18	-	(7)	11	11	-	100.0	8	8



## Part E: Financial Information

1.4 Human Resource Management									
Economic classification	2017/18					2016/17			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Payments for capital assets</b>	524	-	-	524	484	40	92.4	26	25
<b>Machinery and equipment</b>	524	-	-	524	484	40	92.4	26	25
Other machinery and equipment	524	-	-	524	484	40	92.4	26	25
<b>Total</b>	<b>29 177</b>	<b>(3 845)</b>	<b>(11 072)</b>	<b>14 260</b>	<b>14 212</b>	<b>48</b>	<b>99.7</b>	<b>14 808</b>	<b>14 801</b>





1.5 Education Management System									
Economic classification	2017/18					2016/17			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Current payments</b>	<b>20 288</b>	-	<b>(17 316)</b>	<b>2 972</b>	<b>2 972</b>	-	<b>100.0</b>	<b>7 317</b>	<b>7 312</b>
<b>Goods and services</b>	<b>20 288</b>	-	<b>(17 316)</b>	<b>2 972</b>	<b>2 972</b>	-	<b>100.0</b>	<b>7 317</b>	<b>7 312</b>
Minor assets	133	-	(131)	2	2	-	100.0	33	33
Catering: Departmental activities	50	-	(43)	7	7	-	100.0	2	2
Communication (G&S)	202	-	(140)	62	62	-	100.0	62	61
Computer services	8 080	-	(8 001)	79	79	-	100.0	-	-
Contractors	80	-	(52)	28	28	-	100.0	9	8
Agency and support/outsourced services	3 890	-	(3 644)	246	246	-	100.0	4 113	4 113
Fleet services (including government motor transport)	192	-	(141)	51	51	-	100.0	176	176
Inventory: Other supplies	4 782	(327)	(4 455)	-	-	-	-	-	-
Consumables supplies	98	-	(67)	31	31	-	100.0	25	25
Consumables: Stationery, printing and office supplies	576	-	(186)	390	390	-	100.0	469	468
Operating leases	413	-	(94)	319	319	-	100.0	1 562	1 561
Travel and subsistence	730	-	(347)	383	383	-	100.0	227	226
Training and development	19	207	-	226	226	-	100.0	-	-
Operating payments	1 018	120	-	1 138	1 138	-	100.0	639	639
Venues and facilities	25	-	(15)	10	10	-	100.0	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	<b>3 549</b>	<b>3 549</b>
Non-profit institutions	-	-	-	-	-	-	-	3 549	3 549



## Part E: Financial Information

1.5 Education Management System									
Economic classification	2017/18					2016/17			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
Payments for capital assets	413	-	-	413	123	290	29.8	506	506
Machinery and equipment	413	-	-	413	123	290	29.8	506	506
Other machinery and equipment	413	-	-	413	123	290	29.8	506	506
<b>Total</b>	<b>20 701</b>	<b>-</b>	<b>(17 316)</b>	<b>3 385</b>	<b>3 095</b>	<b>290</b>	<b>91.4</b>	<b>11 372</b>	<b>11 367</b>



Programme 2: Public Ordinary School									
2017/18									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub-programme</b>									
1. Public Primary Schools	16 845 605	809 602	201 396	17 856 603	17 856 594	9	100.0	16 015 516	16 098 794
2. Public Secondary Schools	13 521 284	(749 173)	-	12 772 111	12 772 101	10	100.0	12 087 823	12 087 814
3. Human Resource Development	164 500	(47 543)	-	116 957	116 852	105	99.9	149 302	149 291
4. School Sport, Culture and Media Service	31 789	(12 886)	-	18 903	18 823	80	99.6	700	698
5. Conditional grants	859 216	-	-	859 216	842 190	17 026	98.0	800 480	786 979
<b>Total for sub-programmes</b>	<b>31 422 394</b>	<b>-</b>	<b>201 396</b>	<b>31 623 790</b>	<b>31 606 560</b>	<b>17 230</b>	<b>99.9</b>	<b>29 053 821</b>	<b>29 123 576</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>28 979 882</b>	<b>55 919</b>	<b>201 396</b>	<b>29 237 197</b>	<b>29 504 301</b>	<b>(267 104)</b>	<b>100.9</b>	<b>26 544 582</b>	<b>27 147 946</b>
Compensation of employees	<b>25 354 271</b>	<b>629 645</b>	<b>201 396</b>	<b>26 185 312</b>	<b>26 181 603</b>	<b>3 709</b>	<b>100.0</b>	<b>23 768 939</b>	<b>23 848 271</b>
Salaries and wages	21 828 037	426 139	201 396	22 455 572	<b>22 451 864</b>	3 708	100.0	20 446 228	20 446 226
Social contributions	3 526 234	203 506	-	3 729 740	3 729 739	1	100.0	3 322 711	3 402 045
<b>Goods and services</b>	<b>3 625 611</b>	<b>(573 726)</b>	<b>-</b>	<b>3 051 885</b>	<b>3 322 698</b>	<b>(270 813)</b>	<b>108.9</b>	<b>2 772 242</b>	<b>3 296 274</b>
Administrative fees	70 505	(3 006)	-	67 499	73 374	(5 875)	108.7	2	2
Advertising	3 474	(881)	-	2 593	2 314	279	89.2	675	673
Minor assets	172	(164)	-	8	8	-	100.0	4 899	71
Catering: Departmental activities	8 659	(2 594)	-	6 065	5 799	266	95.6	1 444	1 443



# Part E: Financial Information

Programme 2: Public Ordinary School									
2017/18									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Communication	41 054	(9 939)	-	31 115	31 031	84	99.7	38 219	38 154
Computer services	8 114	18 706	-	26 820	26 819	1	100.0	-	-
Contractors	212 595	(434)	-	212 161	211 488	673	99.7	144	140
Agency and support/ outsourced services	907 877	(62 638)	-	845 239	845 237	2	100.0	695 304	694 803
Fleet services	952	(126)	-	826	823	3	99.6	546	179
Inventory: Learner and teacher support material	588 721	(146 362)	-	442 359	436 094	6 265	98.6	401 457	490 669
Inventory: Other supplies	328 847	(153 690)	-	175 157	178 004	(2 847)	101.6	727 007	910 172
Consumable supplies	21 882	(10 628)	-	11 254	7 257	3 997	64.5	5 177	3 683
Consumable: Stationery, printing and office supplies	4 477	(1 921)	-	2 556	1 586	970	62.1	2 522	2 216
Operating leases	2 122	(300)	-	1 822	1 819	3	99.8	1 853	1 852
Property payments	369 167	(306)	-	368 861	368 859	2	100.0	308 812	308 809
Transport provided: Departmental activity	1 006 952	(187 921)	-	819 031	819 031	-	100.0	563 996	563 995
Travel and subsistence	12 318	(3 096)	-	9 222	8 395	827	91.0	7 206	5 561
Training and development	22 583	(5 743)	-	16 840	293 043	(276 203)	1 740.2	6 570	267 660





Programme 2: Public Ordinary School									
2017/18						2016/17			
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
10 139	(3 119)	-	7 020	7 017	3	100.0	3 422	3 206	
4 390	(1 961)	-	2 429	1 693	736	69.7	2 987	2 986	
611	2 397	-	3 008	3 007	1	100.0	-	-	
-	-	-	-	-	-	-	<b>3 401</b>	<b>3 401</b>	
-	-	-	-	-	-	-	3 401	3 401	
<b>2 440 735</b>	<b>(55 921)</b>	-	<b>2 384 814</b>	<b>2 100 931</b>	<b>283 883</b>	<b>88.1</b>	<b>2 492 317</b>	<b>1 958 445</b>	
2 330 026	(116 014)	-	2 214 012	1 930 129	283 883	87.2	2 323 234	1 789 363	
110 709	60 093	-	170 802	170 802	-	100.0	169 083	169 082	
110 709	60 093	-	170 802	170 802	-	100.0	169 034	169 033	
-	-	-	-	-	-	-	49	49	
<b>1 777</b>	<b>2</b>	-	<b>1 779</b>	<b>1 328</b>	<b>451</b>	<b>74.6</b>	<b>16 922</b>	<b>17 185</b>	
<b>1 777</b>	<b>2</b>	-	<b>1 779</b>	<b>1 328</b>	<b>451</b>	<b>74.6</b>	<b>16 922</b>	<b>17 185</b>	
1 777	2	-	1 779	1 328	451	74.6	16 922	17 185	
<b>31 422 394</b>	<b>-</b>	<b>201 396</b>	<b>31 623 790</b>	<b>31 606 560</b>	<b>17 230</b>	<b>99.9</b>	<b>29 053 821</b>	<b>29 123 576</b>	



# Part E: Financial Information

Economic classification	2.1 Public Primary Schools									
	2017/18					2016/17				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000	
<b>Current payments</b>	<b>15 598 576</b>	<b>787 326</b>	<b>201 396</b>	<b>16 587 298</b>	<b>16 587 291</b>	<b>7</b>	<b>100.0</b>	<b>14 774 377</b>	<b>14 898 439</b>	
<b>Compensation of employees</b>	<b>14 412 826</b>	<b>969 543</b>	<b>201 396</b>	<b>15 583 765</b>	<b>15 583 767</b>	<b>(2)</b>	<b>100.0</b>	<b>13 975 995</b>	<b>14 059 280</b>	
Salaries and wages	12 400 281	758 005	201 396	13 359 682	13 359 684	(2)	100.0	12 048 830	12 048 829	
Social contribution	2 012 545	211 538	-	2 224 083	2 224 083	-	100.0	1 927 165	2 010 451	
<b>Goods and services</b>	<b>1 185 750</b>	<b>(182 217)</b>	<b>-</b>	<b>1 003 533</b>	<b>1 003 524</b>	<b>9</b>	<b>100.0</b>	<b>794 981</b>	<b>835 758</b>	
Administrative fees	5 000	(3 141)	-	1 859	4 574	(2 715)	246.0	-	-	
Communication (G&S)	24 800	(7 482)	-	17 318	17 317	1	100.0	26 452	26 452	
Contractors	-	-	-	-	-	-	-	14	13	
Agency and support/outsourced services	183 091	(63 430)	-	119 661	119 660	1	100.0	55 449	55 451	
Fleet services (including government motor transport)	-	24	-	24	23	1	95.8	6	5	
Inventory: Learner and teacher support material	74 215	(5 115)	-	69 100	66 381	2 719	96.1	136 359	177 140	
Inventory: Other supplies	64 307	(31 926)	-	32 381	32 380	1	100.0	31 856	31 855	
Consumables supplies	600	(409)	-	191	191	-	100.0	178	179	
Consumables: Stationery, printing and office supplies	80	(61)	-	19	19	-	100.0	223	222	
Operating leases	70	(15)	-	55	54	1	98.2	789	789	
Property payments	220 359	14 635	-	234 994	234 994	-	100.0	167 780	167 779	
Transport provided: Departmental activity	612 078	(84 343)	-	527 735	527 736	(1)	100.0	374 702	374 701	
Travel and subsistence	900	(864)	-	36	36	-	100.0	48	48	
Operating payments	250	(90)	-	160	159	1	99.4	1 125	1 124	



2.1 Public Primary Schools									
Economic classification	2017/18					2016/17			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Interest and rent on land</b>	-	-	-	-	-	-	-	<b>3 401</b>	<b>3 401</b>
Interest	-	-	-	-	-	-	-	3 401	3 401
<b>Transfers and subsidies</b>	<b>1 246 779</b>	<b>22 271</b>	-	<b>1 269 050</b>	<b>1 269 048</b>	<b>2</b>	<b>100.0</b>	<b>1 227 235</b>	<b>1 186 452</b>
Non-profit institutions	1 178 749	(22 165)	-	1 156 584	1 156 582	2	100.0	1 115 556	1 074 773
<b>Households</b>	<b>68 030</b>	<b>44 436</b>	-	<b>112 466</b>	<b>112 466</b>	-	<b>100.0</b>	<b>111 679</b>	<b>111 679</b>
Social benefits	68 030	44 436	-	112 466	112 466	-	100.0	111 630	111 630
Other transfers to households	-	-	-	-	-	-	-	49	49
<b>Payments for capital assets</b>	<b>250</b>	<b>5</b>	-	<b>255</b>	<b>255</b>	-	<b>100.0</b>	<b>13 904</b>	<b>13 903</b>
<b>Machinery and equipment</b>	<b>250</b>	<b>5</b>	-	<b>255</b>	<b>255</b>	-	<b>100.0</b>	<b>13 904</b>	<b>13 903</b>
Other machinery and equipment	250	5	-	255	255	-	100.0	13 904	13 903
<b>Total</b>	<b>16 845 605</b>	<b>809 602</b>	<b>201 396</b>	<b>17 856 603</b>	<b>17 856 594</b>	<b>9</b>	<b>100.0</b>	<b>16 015 516</b>	<b>16 098 794</b>



## Part E: Financial Information

2.2 Public Secondary Schools									
Economic classification	2017/18					2016/17			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Current payments</b>	<b>12 656 741</b>	<b>(756 494)</b>	-	<b>11 900 247</b>	<b>12 049 493</b>	<b>(149 246)</b>	<b>101.3</b>	<b>11 114 472</b>	<b>11 414 302</b>
<b>Compensation of employees</b>	<b>10 933 405</b>	<b>(340 103)</b>	-	<b>10 593 302</b>	<b>10 593 301</b>	<b>1</b>	<b>100.0</b>	<b>9 786 984</b>	<b>9 786 983</b>
Salaries and wages	9 421 306	(331 447)	-	9 089 859	9 089 858	1	100.0	8 395 585	8 395 585
Social contribution	1 512 099	(8 656)	-	1 503 443	1 503 443	-	100.0	1 391 399	1 391 398
<b>Goods and services</b>	<b>1 723 336</b>	<b>(416 391)</b>	-	<b>1 306 945</b>	<b>1 456 192</b>	<b>(149 247)</b>	<b>111.4</b>	<b>1 327 488</b>	<b>1 627 319</b>
Administrative fees	65 489	(2 755)	-	62 734	64 943	(2 209)	103.5	-	-
Minor assets	-	4	-	4	4	-	100.0	10	10
Communication (G&S)	15 237	(2 089)	-	13 148	13 148	-	100.0	11 452	11 451
Computer services	8 114	18 706	-	26 820	26 819	1	100.0	-	-
Contractors	208 554	(40)	-	208 514	208 512	2	100.0	100	99
Agency and support/outsourced services	135 699	(52 186)	-	83 513	83 513	-	100.0	36 231	36 230
Inventory: Learner and teacher support material	477 870	(137 705)	-	340 165	337 956	2 209	99.4	251 687	255 686
Inventory: Other supplies	260 478	(121 710)	-	138 768	138 767	1	100.0	695 151	878 317
Consumables supplies	6 742	(496)	-	6 246	6 245	1	100.0	2 524	2 524
Consumables: Stationery, printing and office supplies	36	(11)	-	25	24	1	96.0	101	101
Operating leases	575	280	-	855	854	1	99.9	-	-
Property payments	148 378	(14 754)	-	133 624	133 623	1	100.0	140 645	140 644
Transport provided: Departmental activity	386 621	(101 824)	-	284 797	284 797	-	100.0	187 646	187 646
Travel and subsistence	388	1 186	-	1 574	1 574	-	100.0	154	154





2.2 Public Secondary Schools									
Economic classification	2017/18					2016/17			
	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
Training and development	-	-	-	-	149 255	(149 255)	-	-	112 670
Operating payments	9 155	(2 997)	-	6 158	6 158	-	100.0	1 787	1 787
<b>Transfers and subsidies</b>	<b>864 293</b>	<b>6 966</b>	-	<b>871 259</b>	<b>722 004</b>	<b>149 255</b>	<b>82.9</b>	<b>970 945</b>	<b>671 107</b>
Non-profit institutions	821 614	(8 691)	-	812 923	663 668	149 255	81.6	913 565	613 728
<b>Households</b>	<b>42 679</b>	<b>15 657</b>	-	<b>58 336</b>	<b>58 336</b>	-	<b>100.0</b>	<b>57 380</b>	<b>57 379</b>
Social benefits	42 679	15 657	-	58 336	58 336	-	100.0	57 380	57 379
<b>Payments for capital assets</b>	<b>250</b>	<b>355</b>	-	<b>605</b>	<b>604</b>	<b>1</b>	<b>99.8</b>	<b>2 406</b>	<b>2 405</b>
<b>Machinery and equipment</b>	<b>250</b>	<b>355</b>	-	<b>605</b>	<b>604</b>	<b>1</b>	<b>99.8</b>	<b>2 406</b>	<b>2 405</b>
Other machinery and equipment	250	355	-	605	604	1	99.8	2 406	2 405
<b>Total</b>	<b>13 521 284</b>	<b>(749 173)</b>	-	<b>12 772 111</b>	<b>12 772 101</b>	<b>10</b>	<b>100.0</b>	<b>12 087 823</b>	<b>12 087 814</b>



## Part E: Financial Information

2.3 Human Resources									
Economic classification	2017/18					2016/17			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Current payments</b>	<b>15 567</b>	<b>(9 980)</b>	-	<b>5 587</b>	<b>116 437</b>	<b>(110 850)</b>	<b>2084.1</b>	<b>5 633</b>	<b>149 064</b>
<b>Goods and services</b>	<b>15 567</b>	<b>(9 980)</b>	-	<b>5 587</b>	<b>116 437</b>	<b>(110 850)</b>	<b>2084.1</b>	<b>5 633</b>	<b>149 064</b>
Administrative fees	-	-	-	-	-	-	-	2	2
Advertising	68	(68)	-	-	-	-	-	145	144
Minor assets	167	(163)	-	4	4	-	100.0	56	55
Catering:									
Departmental activities	979	(919)	-	60	58	2	96.7	102	101
Communication (G&S)	562	(247)	-	315	314	1	99.7	174	173
Contractors	19	(15)	-	4	3	1	75.0	28	27
Fleet services (including government motor transport)	105	(27)	-	78	78	-	100.0	68	67
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	54	54
Consumables supplies	1 431	(1 184)	-	247	246	1	99.6	781	781
Consumables: Stationery, printing and office supplies	805	(315)	-	490	490	-	100.0	509	509
Operating leases	501	(113)	-	388	388	-	100.0	209	209
Property payments	430	(187)	-	243	242	1	99.6	387	386
Travel and subsistence	3 734	(1 260)	-	2 474	2 474	-	100.0	1 395	1 395
Training and development	5 597	(4 547)	-	1 050	111 907	(110 857)	10657.8	1 404	144 844
Operating payments	208	(94)	-	114	113	1	99.1	95	94
Venues and facilities	961	(841)	-	120	120	-	100.0	224	223



2.3 Human Resources									
Economic classification	2017/18					2016/17			
	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>Transfers and subsidies</b>	<b>148 061</b>	<b>(37 203)</b>	-	<b>110 858</b>	<b>110 858</b>	-	-	<b>143 441</b>	-
Non-profit institutions	148 061	(37 203)	-	110 858	-	110 858	-	143 441	-
<b>Payments for capital assets</b>	<b>872</b>	<b>(360)</b>	-	<b>512</b>	<b>415</b>	<b>97</b>	<b>81.1</b>	<b>228</b>	<b>227</b>
<b>Machinery and equipment</b>	<b>872</b>	<b>(360)</b>	-	<b>512</b>	<b>415</b>	<b>97</b>	<b>81.1</b>	<b>228</b>	<b>227</b>
Other machinery and equipment	872	(360)	-	512	415	97	81.1	228	227
<b>Total</b>	<b>164 500</b>	<b>(47 543)</b>	-	<b>116 957</b>	<b>116 852</b>	<b>105</b>	<b>99.9</b>	<b>149 302</b>	<b>149 291</b>



## Part E: Financial Information

2.4 School Sport Culture and Media Service									
Economic classification	2017/18					2016/17			
	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>	<b>31 664</b>	<b>(12 886)</b>	-	<b>18 778</b>	<b>18 771</b>	<b>7</b>	<b>100.0</b>	<b>694</b>	<b>692</b>
<b>Goods and services</b>	<b>31 664</b>	<b>(12 886)</b>	-	<b>18 778</b>	<b>18 771</b>	<b>7</b>	<b>100.0</b>	<b>694</b>	<b>692</b>
Administrative fees	6	(6)	-	-	-	-	-	-	-
Advertising	2 406	(413)	-	1 993	1 993	-	100.0	-	-
Minor assets	5	(5)	-	-	-	-	-	2	2
Catering: Departmental activities	5 360	(1 582)	-	3 778	3 778	-	100.0	-	-
Communication (G&S)	347	(121)	-	226	225	1	99.6	62	62
Contractors	1 022	(379)	-	643	642	1	99.8	-	-
Agency and support/ outsourced services	2 665	(1 420)	-	1 245	1 245	-	100.0	-	-
Fleet services (including government motor transport)	437	(299)	-	138	137	1	99.3	69	68
Inventory: Other supplies	54	(54)	-	-	-	-	-	-	-
Consumables supplies	2 447	(1 937)	-	510	510	-	100.0	39	39
Consumables: Stationery, printing and office supplies	1 260	(624)	-	636	635	1	99.8	161	160
Operating leases	856	(332)	-	524	523	1	99.8	78	78
Transport provided: Departmental activity	6 873	(1 544)	-	5 329	5 329	-	100.0	-	-
Travel and subsistence	4 352	(1 542)	-	2 810	2 810	-	100.0	280	280
Training and development	1 932	(1 932)	-	-	-	-	-	-	-
Operating payments	4	13	-	17	16	1	94.1	3	3





2.4 School Sport Culture and Media Service										
Economic classification	2017/18						2016/17			
	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>Payments for capital assets</b>	125	-	-	125	52	73	41.6	6	6	
<b>Machinery and equipment</b>	125	-	-	125	52	73	41.6	6	6	
Other machinery and equipment	125	-	-	125	52	73	41.6	6	6	
<b>Total</b>	<b>31 789</b>	<b>(12 886)</b>	<b>-</b>	<b>18 903</b>	<b>18 823</b>	<b>80</b>	<b>99.6</b>	<b>700</b>	<b>698</b>	



## Part E: Financial Information

2.5 Conditional Grants									
Economic classification	2017/18					2016/17			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Current payments</b>	<b>677 334</b>	<b>47 953</b>	-	<b>725 287</b>	<b>732 309</b>	<b>(7 022)</b>	<b>101.0</b>	<b>649 406</b>	<b>685 449</b>
<b>Compensation of employees</b>	<b>8 040</b>	<b>205</b>	-	<b>8 245</b>	<b>4 535</b>	<b>3 710</b>	<b>55.0</b>	<b>5 960</b>	<b>2 008</b>
Salaries and wages	6 450	(419)	-	6 031	2 322	3 709	38.5	1 813	1 812
Social contribution	1 590	624	-	2 214	2 213	1	100.0	4 147	196
<b>Goods and services</b>	<b>669 294</b>	<b>47 748</b>	-	<b>717 042</b>	<b>727 774</b>	<b>(10 732)</b>	<b>101.5</b>	<b>643 446</b>	<b>683 441</b>
Administrative fees	10	2 896	-	2 906	3 857	(951)	132.7	-	-
Advertising	1 000	(400)	-	600	321	279	53.5	530	529
Minor asset	-	-	-	-	-	-	-	4 831	4
Catering: Departmental activities	2 320	(93)	-	2 227	1 963	264	88.1	1 342	1 342
Communication (G&S)	108	-	-	108	27	81	25.0	79	16
Contractors	3 000	-	-	3 000	2 331	669	77.7	2	1
Agency and support/outsourced services	586 422	54 398	-	640 820	640 819	1	100.0	603 624	603 122
Fleet services (including government motor transport)	410	176	-	586	585	1	99.8	403	39
Inventory: Learner and teacher support material	36 636	(3 542)	-	33 094	31 757	1 337	96.0	13 357	57 789
Inventory: Other supplies	4 008	-	-	4 008	6 857	(2 849)	171.1	-	-
Consumables supplies	10 662	(6 602)	-	4 060	65	3 995	1.6	1 655	160
Consumables: Stationery, printing and office supplies	2 296	(910)	-	1 386	418	968	30.2	1 528	1 224
Operating leases	120	(120)	-	-	-	-	-	777	776



2.5 Conditional Grants											
Economic classification	2017/18						2016/17				
	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	
Transport provided: Departmental activity	1 380	(210)	-	1 170	1 169	1	99.9	1 648	1 648	1 648	
Travel and subsistence	2 944	(616)	-	2 328	1 501	827	64.5	5 329	3 684	3 684	
Training and development	15 054	736	-	15 790	31 881	(16 091)	201.9	5 166	10 146	10 146	
Operating payments	522	49	-	571	571	-	100.0	412	198	198	
Venues and facilities	1 852	(442)	-	1 410	674	736	47.8	2 763	2 763	2 763	
Rental and hiring	550	2 428	-	2 978	2 978	-	100.0	-	-	-	
<b>Transfers and subsidies</b>	<b>181 602</b>	<b>(47 955)</b>	-	<b>133 647</b>	<b>109 879</b>	<b>23 768</b>	<b>82.2</b>	<b>150 696</b>	<b>100 886</b>	<b>100 886</b>	
Non-profit institutions	181 602	(47 955)	-	133 647	109 879	23 768	82.2	150 672	100 862	100 862	
<b>Households</b>	-	-	-	-	-	-	-	<b>24</b>	<b>24</b>	<b>24</b>	
Social benefits	-	-	-	-	-	-	-	24	24	24	
<b>Payments for capital assets</b>	<b>280</b>	<b>2</b>	-	<b>282</b>	<b>2</b>	<b>280</b>	<b>0.7</b>	<b>378</b>	<b>644</b>	<b>644</b>	
<b>Machinery and equipment</b>	<b>280</b>	<b>2</b>	-	<b>282</b>	<b>2</b>	<b>280</b>	<b>0.7</b>	<b>378</b>	<b>644</b>	<b>644</b>	
Other machinery and equipment	280	2	-	282	2	280	0.7	378	644	644	
<b>Total</b>	<b>859 216</b>	<b>-</b>	<b>-</b>	<b>859 216</b>	<b>842 190</b>	<b>17 026</b>	<b>98.0</b>	<b>800 480</b>	<b>786 979</b>	<b>786 979</b>	



# Part E: Financial Information

Programme 3: Independent School Subsidies									
	2017/18					2016/17			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Sub-programme</b>									
1. Primary Phase	412 193	10 017	-	422 210	422 210	-	100.0	379 908	379 908
2. Secondary Phase	279 443	(10 017)	(1 628)	267 798	267 797	1	100.0	255 461	255 460
<b>Total for sub-programmes</b>	<b>691 636</b>	<b>-</b>	<b>(1 628)</b>	<b>690 008</b>	<b>690 007</b>	<b>1</b>	<b>100.0</b>	<b>635 369</b>	<b>635 368</b>
<b>Economic classification</b>									
<b>Current payments</b>	-	4 645	-	4 645	4 645	-	100.0	-	-
<b>Goods and services</b>	-	4 645	-	4 645	4 645	-	100.0	-	-
Consultants: Business and advisory services	-	4 645	-	4 645	4 645	-	100.0	-	-
<b>Transfers and subsidies</b>	<b>691 636</b>	<b>(4 645)</b>	<b>(1 628)</b>	<b>685 363</b>	<b>685 362</b>	<b>1</b>	<b>100.0</b>	<b>635 369</b>	<b>635 368</b>
Non-profit institutions	691 636	(4 645)	(1 628)	685 363	685 362	1	100.0	635 369	635 368
<b>Total</b>	<b>691 636</b>	<b>-</b>	<b>(1 628)</b>	<b>690 008</b>	<b>690 007</b>	<b>1</b>	<b>100.0</b>	<b>635 369</b>	<b>635 368</b>





3.1 Primary Phase									
Economic classification	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Current payments</b>	-	4 645	-	4 645	4 645	-	100.0	-	-
<b>Goods and services</b>	-	4 645	-	4 645	4 645	-	100.0	-	-
Consultants: Business and advisory services	-	4 645	-	4 645	4 645	-	100.0	-	-
<b>Transfers and subsidies</b>	412 193	5 372	-	417 565	417 565	-	100.0	379 908	379 908
Non-profit institutions	412 193	5 372	-	417 565	417 565	-	100.0	379 908	379 908
<b>Total</b>	<b>412 193</b>	<b>10 017</b>	<b>-</b>	<b>422 210</b>	<b>422 210</b>	<b>-</b>	<b>100.0</b>	<b>379 908</b>	<b>379 908</b>



## Part E: Financial Information

3.2 Secondary Phase									
Economic classification	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Transfers and subsidies</b>	<b>279 443</b>	<b>(10 017)</b>	<b>(1 628)</b>	<b>267 798</b>	<b>267 797</b>	<b>1</b>	<b>100.0</b>	<b>255 461</b>	<b>255 460</b>
Non-profit institutions	279 443	(10 017)	(1 628)	267 798	267 797	1	100.0	255 461	255 460
<b>Total</b>	<b>279 443</b>	<b>(10 017)</b>	<b>(1 628)</b>	<b>267 798</b>	<b>267 797</b>	<b>1</b>	<b>100.0</b>	<b>255 461</b>	<b>255 460</b>



Programme 4: Public Special School Education											
2017/18											2016/17
	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>Sub-programme</b>											
1. Schools	2 394 893	1 955	72	2 396 920	2 396 920	-	100.0	2 184 949	2 184 813		
2. Human Resource Development	2 045	-	-	2 045	2 045	-	100.0	1 948	1 949		
3. School Sport Culture and Media Services	2 332	(1 955)	-	377	376	1	99.7	494	494		
4. Conditional Grant	12 632	-	-	12 632	11 688	944	92.5	-	-		
<b>Total for sub-programmes</b>	<b>2 411 902</b>	<b>-</b>	<b>72</b>	<b>2 411 974</b>	<b>2 411 029</b>	<b>945</b>	<b>100.0</b>	<b>2 187 391</b>	<b>2 187 256</b>		
<b>Economic classification</b>											
<b>Current payments</b>	<b>2 036 609</b>	<b>(5 906)</b>	<b>72</b>	<b>2 030 775</b>	<b>2 036 876</b>	<b>(6 101)</b>	<b>100.3</b>	<b>1 823 702</b>	<b>1 825 644</b>		
<b>Compensation of employees</b>	<b>2 012 563</b>	<b>3 191</b>	<b>72</b>	<b>2 015 826</b>	<b>2 014 882</b>	<b>944</b>	<b>100.0</b>	<b>1 817 967</b>	<b>1 817 966</b>		
Salaries and wages	1 740 665	(19 181)	-	1 721 484	1 720 540	944	99.9	1 553 083	1 553 085		
Social contributions	271 898	22 372	72	294 342	294 342	-	100.0	264 884	264 881		
<b>Goods and services</b>	<b>24 046</b>	<b>(9 097)</b>	<b>-</b>	<b>14 949</b>	<b>21 994</b>	<b>(7 045)</b>	<b>147.1</b>	<b>5 735</b>	<b>7 678</b>		
Administrative fees	63	(57)	-	6	6	-	100.0	-	-		
Advertising	518	(428)	-	90	90	-	100.0	-	-		
Minor assets	-	-	-	-	-	-	-	26	26		
Catering: Departmental activities	883	(596)	-	287	286	1	99.7	-	-		
Communication	170	4	-	174	174	-	100.0	113	113		
Contractors	77	(77)	-	-	-	-	-	-	-		



## Part E: Financial Information

Programme 4: Public Special School Education									
	2017/18					2016/17			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
Fleet services	-	-	-	-	-	-	-	77	76
Inventory: Materials and supplies	2 240	3 353	-	5 593	5 593	-	100.0	-	-
Inventory: Other supplies	-	308	-	308	309	(1)	100.3	1 032	1 031
Consumable supplies	15 840	(10 992)	-	4 848	4 848	-	100.0	3 339	3 339
Consumable: Stationery, printing and office supplies	110	426	-	536	536	-	100.0	188	187
Operating leases	900	(436)	-	464	464	-	100.0	71	70
Property payments	500	(266)	-	234	234	-	100.0	-	-
Transport provided: Departmental activity	185	(185)	-	-	-	-	-	-	-
Travel and subsistence	597	93	-	690	690	-	100.0	655	655
Training and development	1 867	(171)	-	1 696	8 741	(7 045)	515.4	-	1 948
Operating payments	81	(58)	-	23	23	-	100.0	234	233
Venues and facilities	15	(15)	-	-	-	-	-	-	-





Programme 4: Public Special School Education									
2017/18									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Transfers and subsidies</b>	<b>374 797</b>	<b>5 735</b>	-	<b>380 532</b>	<b>373 487</b>	<b>7 045</b>	<b>98.1</b>	<b>363 515</b>	<b>361 566</b>
Non-profit institutions	372 104	(2 432)	-	369 672	362 627	7 045	98.1	354 658	352 710
<b>Households</b>	<b>2 693</b>	<b>8 167</b>	-	<b>10 860</b>	<b>10 860</b>	-	<b>100.0</b>	<b>8 857</b>	<b>8 856</b>
Social benefits	2 693	7 702	-	10 395	10 395	-	100.0	8 857	8 856
Other transfers to households	-	465	-	465	465	-	100.0	-	-
<b>Payments for capital assets</b>	<b>496</b>	<b>171</b>	-	<b>667</b>	<b>666</b>	<b>1</b>	<b>99.9</b>	<b>174</b>	<b>46</b>
<b>Machinery and equipment</b>	<b>496</b>	<b>171</b>	-	<b>667</b>	<b>666</b>	<b>1</b>	<b>99.9</b>	<b>174</b>	<b>46</b>
Other machinery and equipment	496	171	-	667	666	1	99.9	174	46
<b>Total</b>	<b>2 411 902</b>	<b>-</b>	<b>72</b>	<b>2 411 974</b>	<b>2 411 029</b>	<b>945</b>	<b>100.0</b>	<b>2 187 391</b>	<b>2 187 256</b>



# Part E: Financial Information

4.1 Schools										
Economic classification	2017/18					2016/17				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000	
<b>Current payments</b>	<b>2 022 133</b>	<b>(3 780)</b>	<b>72</b>	<b>2 018 425</b>	<b>2 023 426</b>	<b>(5 001)</b>	<b>100.2</b>	<b>1 823 208</b>	<b>1 823 202</b>	
<b>Compensation of employees</b>	<b>2 005 371</b>	<b>6 802</b>	<b>72</b>	<b>2 012 245</b>	<b>2 012 245</b>	-	<b>100.0</b>	<b>1 817 967</b>	<b>1 817 966</b>	
Salaries and wages	1 733 473	(15 531)	-	1 717 942	1 717 942	-	100.0	1 553 083	1 553 085	
Social contribution	271 898	22 333	72	294 303	294 303	-	100.0	264 884	264 881	
<b>Goods and services</b>	<b>16 762</b>	<b>(10 582)</b>	-	<b>6 180</b>	<b>11 181</b>	<b>(5 001)</b>	<b>180.9</b>	<b>5 241</b>	<b>5 236</b>	
Administrative fees	63	(57)	-	6	6	-	100.0	-	-	
Minor assets	-	-	-	-	-	-	-	26	26	
Communication (G&S)	-	4	-	4	4	-	100.0	113	113	
Contractors	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	77	76	
Inventory: Learner and teacher support material	840	(713)	-	127	127	-	100.0	-	-	
Inventory: Other supplies	-	308	-	308	309	(1)	100.3	538	537	
Consumables supplies	14 868	(10 094)	-	4 774	4 774	-	100.0	3 339	3 339	
Consumables: Stationery, printing and office supplies	110	(110)	-	-	-	-	-	188	187	
Operating leases	-	14	-	14	14	-	100.0	71	70	
Property payments	500	(266)	-	234	234	-	100.0	-	-	
Travel and subsistence	300	390	-	690	690	-	100.0	655	655	
Training and development	-	-	-	-	5 000	(5 000)	-	-	-	



4.1 Schools									
Economic classification	2017/18					2016/17			
	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	81	(58)	-	23	23	-	100.0	234	233
Venues and facilities									-
<b>Transfers and subsidies</b>	<b>372 752</b>	<b>5 735</b>	<b>-</b>	<b>378 487</b>	<b>373 487</b>	<b>5 000</b>	<b>98.7</b>	<b>361 567</b>	<b>361 565</b>
Non-profit institutions	370 059	(2 432)	-	367 627	362 627	5 000	98.6	352 710	352 710
<b>Households</b>	<b>2 693</b>	<b>8 167</b>	<b>-</b>	<b>10 860</b>	<b>10 860</b>	<b>-</b>	<b>100.0</b>	<b>8 857</b>	<b>8 855</b>
Social benefits	2 693	7 702	-	10 395	10 395	-	100.0	8 857	8 855
Other transfers to household	-	465	-	465	465	-	100.0	-	-
<b>Payments for capital assets</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>7</b>	<b>1</b>	<b>87.5</b>	<b>174</b>	<b>46</b>
<b>Machinery and equipment</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>7</b>	<b>1</b>	<b>87.5</b>	<b>174</b>	<b>46</b>
Other machinery and equipment	8	-	-	8	7	1	87.5	174	46
<b>Total</b>	<b>2 394 893</b>	<b>1 955</b>	<b>72</b>	<b>2 396 920</b>	<b>2 396 920</b>	<b>-</b>	<b>100.0</b>	<b>2 184 949</b>	<b>2 184 813</b>



# Part E: Financial Information

4.2 Human Resource Development									
Economic classification	2017/18					2016/17			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Current payments</b>	-	-	-	-	2 045	(2 045)	-	-	1 948
<b>Goods and services</b>	-	-	-	-	2 045	(2 045)	-	-	1 948
Training and development	-	-	-	-	2 045	(2 045)	-	-	1 948
<b>Transfers and subsidies</b>	2 045	-	-	2 045	-	2 045	-	1 948	1
Non-profit institutions	2 045	-	-	2 045	-	2 045	-	1 948	-
<b>Households</b>	-	-	-	-	-	-	-	-	1
Non-profit institutions	-	-	-	-	-	-	-	-	1
<b>Total</b>	<b>2 045</b>	-	-	<b>2 045</b>	<b>2 045</b>	-	<b>100.0</b>	<b>1 948</b>	<b>1 949</b>





4.3 School Sport Culture and Media Services									
Economic classification	2017/18					2016/17			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Current payments</b>	<b>2 332</b>	<b>(1 955)</b>	-	<b>377</b>	<b>376</b>	<b>1</b>	<b>99.7</b>	<b>494</b>	<b>494</b>
<b>Goods and services</b>	<b>2 332</b>	<b>(1 955)</b>	-	<b>377</b>	<b>376</b>	<b>1</b>	<b>99.7</b>	<b>494</b>	<b>494</b>
Advertising	518	(428)	-	90	90	-	100.0	-	-
Catering: Departmental activities	883	(596)	-	287	286	1	99.7	-	-
Contractors	77	(77)	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	494	494
Consumables supplies	357	(357)	-	-	-	-	-	-	-
Transport provided: Departmental activity	185	(185)	-	-	-	-	-	-	-
Travel and subsistence	297	(297)	-	-	-	-	-	-	-
Venues and facilities	15	(15)	-	-	-	-	-	-	-
<b>Total</b>	<b>2 332</b>	<b>(1 955)</b>	<b>-</b>	<b>377</b>	<b>376</b>	<b>1</b>	<b>99.7</b>	<b>494</b>	<b>494</b>



## Part E: Financial Information

4.4 Conditional Grants									
Economic classification	2017/18					2016/17			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Current payments</b>	<b>12 144</b>	<b>(171)</b>	-	<b>11 973</b>	<b>11 029</b>	<b>944</b>	<b>92.1</b>	-	-
<b>Compensation of employees</b>	<b>7 192</b>	<b>(3 611)</b>	-	<b>3 581</b>	<b>2 637</b>	<b>944</b>	<b>73.6</b>	-	-
Salaries and wages	7 192	(3 650)	-	3 542	2 598	944	73.3	-	-
Social contribution	-	39	-	39	39	-	100.0	-	-
<b>Goods and services</b>	<b>4 952</b>	<b>3 440</b>	-	<b>8 392</b>	<b>8 392</b>	-	<b>100.0</b>	-	-
Communication (G&S)	170	-	-	170	170	-	100.0	-	-
Inventory: Learner and teacher support material	1 400	4 066	-	5 466	5 466	-	100.0	-	-
Consumables supplies	615	(541)	-	74	74	-	100.0	-	-
Consumables: Stationery, printing and office supplies	-	536	-	536	536	-	100.0	-	-
Operating leases	900	(450)	-	450	450	-	100.0	-	-
Training and development	1 867	(171)	-	1 696	1 696	-	100.0	-	-
<b>Payments for capital assets</b>	<b>488</b>	<b>171</b>	-	<b>659</b>	<b>659</b>	-	<b>100.0</b>	-	-
<b>Machinery and equipment</b>	<b>488</b>	<b>171</b>	-	<b>659</b>	<b>659</b>	-	<b>100.0</b>	-	-
Other machinery and equipment	488	171	-	659	659	-	100.0	-	-
<b>Total</b>	<b>12 632</b>	<b>-</b>	<b>-</b>	<b>12 632</b>	<b>11 688</b>	<b>944</b>	<b>92.5</b>	<b>-</b>	<b>-</b>



Programme 5: Early Childhood Development										
2017/18							2016/17			
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>Sub-programme</b>										
1. Grade R in Public Schools	-	(61 236)	645 801	621 931	23 870	96.3	652 945	618 041		
2. Grade R in Community Centres	-	-	18 297	14 166	4 131	77.4	17 426	9 797		
3. Pre-Grade R Training	-	-	24 105	21 294	2 811	88.3	24 004	20 688		
4. Human Resources Development	-	-	16 020	16 020	-	100.0	15 257	15 257		
<b>Total for sub-programmes</b>	<b>-</b>	<b>(61 236)</b>	<b>704 223</b>	<b>673 411</b>	<b>30 812</b>	<b>95.6</b>	<b>709 632</b>	<b>663 783</b>		
<b>Economic classification</b>										
<b>Current payments</b>	<b>572 881</b>	<b>-</b>	<b>511 645</b>	<b>522 383</b>	<b>(10 738)</b>	<b>102.1</b>	<b>526 324</b>	<b>519 207</b>		
<b>Compensation of employees</b>	<b>410 885</b>	<b>5 450</b>	<b>416 335</b>	<b>416 335</b>	<b>-</b>	<b>100.0</b>	<b>363 139</b>	<b>363 138</b>		
Salaries and wages	410 885	5 089	415 974	415 974	-	100.0	362 840	362 840		
Social contributions	-	361	361	361	-	100.0	299	298		
<b>Goods and services</b>	<b>161 996</b>	<b>(5 450)</b>	<b>95 310</b>	<b>106 048</b>	<b>(10 738)</b>	<b>111.3</b>	<b>163 185</b>	<b>156 069</b>		
Administrative fees	15 000	-	15 000	3 488	11 512	23.3	-	-		
Minor assets	12	-	12	-	12	-	2	1		
Catering: Departmental activities	-	-	-	-	-	-	8	-		
Communication	317	-	317	-	317	-	255	1 606		



## Part E: Financial Information

Programme 5: Early Childhood Development									
2017/18									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consultants: Business and advisory services	20 000	-	(16 745)	3 255	3 255	-	100.0	18 000	11 880
Contractors	662	-	-	662	-	662	-	8	-
Agency and support/ outsourced services	250	-	-	250	-	250	-	1 140	529
Fleet services	79	-	-	79	-	79	-	4	-
Inventory: Learner and teacher support material	123 401	(5 450)	(44 491)	73 460	62 179	11 281	84.6	140 615	106 904
Consumable supplies	37	-	-	37	26	11	70.3	196	19
Consumable: Stationery, printing and office supplies	270	-	-	270	214	56	79.3	170	136
Operating leases	168	-	-	168	-	168	-	168	83
Property payments	240	-	-	240	72	168	30.0	657	398
Travel and subsistence	650	-	-	650	428	222	65.8	634	422
Training and development	-	-	-	-	35 796	(35 796)	-	-	34 091
Operating payments	910	-	-	910	590	320	64.8	1 328	-



Programme 5: Early Childhood Development										
2017/18										
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
<b>Transfers and subsidies</b>	<b>191 844</b>	-	-	<b>191 844</b>	<b>150 840</b>	<b>41 004</b>	<b>78.6</b>	<b>182 708</b>	<b>144 399</b>	
Non-profit institutions	191 844	-	-	191 844	150 840	41 004	78.6	182 708	144 394	
<b>Households</b>	-	-	-	-	-	-	-	-	<b>5</b>	
Social benefits	-	-	-	-	-	-	-	-	<b>5</b>	
<b>Payments for capital assets</b>	<b>734</b>	-	-	<b>734</b>	<b>188</b>	<b>546</b>	<b>25.6</b>	<b>600</b>	<b>177</b>	
<b>Machinery and equipment</b>	<b>734</b>	-	-	<b>734</b>	<b>188</b>	<b>546</b>	<b>25.6</b>	<b>600</b>	<b>177</b>	
Other machinery and equipment	734	-	-	734	188	546	25.6	600	177	
<b>Total</b>	<b>765 459</b>	-	<b>(61 236)</b>	<b>704 223</b>	<b>673 411</b>	<b>30 812</b>	<b>95.6</b>	<b>709 632</b>	<b>663 783</b>	





## Part E: Financial Information

5.1 Grade R in Public Schools									
Economic classification	2017/18					2016/17			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Current payments</b>	<b>550 989</b>	-	<b>(61 236)</b>	<b>489 753</b>	<b>471 091</b>	<b>18 662</b>	<b>96.2</b>	<b>504 328</b>	<b>473 642</b>
<b>Compensation of employees</b>	<b>410 885</b>	<b>5 450</b>	-	<b>416 335</b>	<b>415 335</b>	-	<b>100.0</b>	<b>363 139</b>	<b>363 138</b>
Salaries and wages	410 885	5 089	-	415 974	415 974	-	100.0	362 840	362 840
Social contribution	-	361	-	361	361	-	100.0	299	298
<b>Goods and services</b>	<b>140 104</b>	<b>(5 450)</b>	<b>(61 236)</b>	<b>73 418</b>	<b>54 756</b>	<b>18 662</b>	<b>74.6</b>	<b>141 189</b>	<b>110 504</b>
Administrative fees	13 000	-	-	13 000	3 091	9 909	23.8	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	1 517
Consultants: Business and advisory services	20 000	-	(16 745)	3 255	3 255	-	100.0	18 000	11 880
Inventory: Learner and teacher support material	107 104	(5 450)	(44 491)	57 163	48 410	8 753	84.7	123 189	97 107
<b>Transfers and subsidies</b>	<b>156 048</b>	-	-	<b>156 048</b>	<b>150 840</b>	<b>5 208</b>	<b>96.7</b>	<b>148 617</b>	<b>144 399</b>
Non-profit institutions	156 048	-	-	156 048	150 840	5 208	96.7	148 617	144 394
<b>Households</b>	-	-	-	-	-	-	-	-	<b>5</b>
Social benefits	-	-	-	-	-	-	-	-	<b>5</b>
<b>Total</b>	<b>707 037</b>	-	<b>(61 236)</b>	<b>645 801</b>	<b>621 931</b>	<b>23 870</b>	<b>96.3</b>	<b>652 945</b>	<b>618 041</b>

5.2 Grade R in Community Centres

Economic classification	2017/18							2016/17	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Current payments</b>	<b>18 297</b>	-	-	<b>18 297</b>	<b>14 166</b>	<b>4 131</b>	<b>77.4</b>	<b>17 426</b>	<b>9 797</b>
<b>Goods and services</b>	<b>18 297</b>	-	-	<b>18 297</b>	<b>14 166</b>	<b>4 131</b>	<b>77.4</b>	<b>17 426</b>	<b>9 797</b>
Administrative fees	2 000	-	-	2 000	397	1 603	19.9	-	-
Inventory: Learner and teacher support material	16 297	-	-	16 297	13 769	2 528	84.5	17 426	9 797
<b>Total</b>	<b>18 297</b>	-	-	<b>18 297</b>	<b>14 166</b>	<b>4 131</b>	<b>77.4</b>	<b>17 426</b>	<b>9 797</b>





## Part E: Financial Information

5.3 Pre-Grade R Training										
Economic classification	2017/18					2016/17				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000	
<b>Current payments</b>	<b>3 595</b>	-	-	<b>3 595</b>	<b>21 106</b>	<b>(17 511)</b>	<b>587.1</b>	<b>4 570</b>	<b>20 511</b>	
<b>Goods and services</b>	<b>3 595</b>	-	-	<b>3 595</b>	<b>21 106</b>	<b>(17 511)</b>	<b>587.1</b>	<b>4 570</b>	<b>20 511</b>	
Minor assets	12	-	-	12	-	12	-	2	1	
Catering: Departmental activities	-	-	-	-	-	-	-	8	-	
Communication (G&S)	317	-	-	317	-	317	-	255	89	
Contractors	662	-	-	662	-	662	-	8	-	
Agency and support/outourced services	250	-	-	250	-	250	-	1 140	529	
Fleet services (including government motor transport)	79	-	-	79	-	79	-	4	-	
Consumables supplies	37	-	-	37	26	11	70.3	196	19	
Consumables: Stationery, printing and office supplies	270	-	-	270	214	56	79.3	170	136	
Operating leases	168	-	-	168	-	168	-	168	83	
Property payments	240	-	-	240	72	168	30.0	657	398	
Travel and subsistence	650	-	-	650	428	222	65.8	634	422	
Training and development	-	-	-	-	19 776	(19 776)	-	-	18 834	
Operating payments	910	-	-	910	590	320	64.8	1 328	-	



5.3 Pre-Grade R Training									
Economic classification	2017/18					2016/17			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Transfers and subsidies</b>	<b>19 776</b>	-	-	<b>19 776</b>	-	<b>19 776</b>	-	<b>18 834</b>	-
Non-profit institutions	19 776	-	-	19 776	-	19 776	-	18 834	-
<b>Payments for capital assets</b>	<b>734</b>	-	-	<b>734</b>	<b>188</b>	<b>546</b>	<b>25.6</b>	<b>600</b>	<b>177</b>
<b>Machinery and equipment</b>	<b>734</b>	-	-	<b>734</b>	<b>188</b>	<b>546</b>	<b>25.6</b>	<b>600</b>	<b>177</b>
Other machinery and equipment	734	-	-	734	188	546	25.6	600	177
<b>Total</b>	<b>24 105</b>	-	-	<b>24 105</b>	<b>21 294</b>	<b>2 811</b>	<b>88.3</b>	<b>24 004</b>	<b>20 688</b>



## Part E: Financial Information

5.4 Human Resource Development									
Economic classification	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Current payments</b>	-	-	-	-	16 020	(16 020)	-	-	15 257
<b>Goods and Services</b>	-	-	-	-	16 020	(16 020)	-	-	15 257
Training and development	-	-	-	-	16 020	(16 020)	-	-	15 257
<b>Transfers and subsidies</b>	16 020	-	-	16 020	-	16 020	-	15 257	-
Non-profit institutions	16 020	-	-	16 020	-	16 020	-	15 257	-
<b>Total</b>	16 020	-	-	16 020	16 020	-	100.0	15 257	15 257





Programme 6: Infrastructure Development											
2017/18						2016/17					
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	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>Sub-programme</b>											
1. Administration	(30 753)	-	74 614	66 171	8 443	88.7	88 803	63 840	88 803	63 840	
2. Public Ordinary Schools	15 394	-	1 668 003	1 697 282	(29 279)	101.8	2 530 190	2 424 624	2 530 190	2 424 624	
3. Special Schools	5 330	-	131 993	108 139	23 854	81.9	254 410	251 131	254 410	251 131	
4. Early Childhood Development	10 029	-	135 528	105 068	30 460	77.5	95 399	111 333	95 399	111 333	
<b>Total for sub-programmes</b>	-	-	<b>2 010 138</b>	<b>1 976 660</b>	<b>33 478</b>	<b>98.3</b>	<b>2 968 802</b>	<b>2 850 928</b>	<b>2 968 802</b>	<b>2 850 928</b>	
<b>Economic classification</b>											
<b>Current payments</b>	<b>(11 241)</b>	-	<b>299 525</b>	<b>287 596</b>	<b>11 929</b>	<b>96.0</b>	<b>336 646</b>	<b>420 348</b>	<b>336 646</b>	<b>420 348</b>	
<b>Compensation of employees</b>	-	-	<b>34 146</b>	<b>26 462</b>	<b>7 684</b>	<b>77.5</b>	<b>34 118</b>	<b>34 119</b>	<b>34 118</b>	<b>34 119</b>	
Salaries and wages	(1 166)	-	31 534	23 851	7 683	75.6	32 125	32 783	32 125	32 783	
Social contributions	1 166	-	2 612	2 611	1	100.0	1 993	1 336	1 993	1 336	
<b>Goods and services</b>	<b>(11 241)</b>	-	<b>265 379</b>	<b>261 134</b>	<b>4 245</b>	<b>98.4</b>	<b>302 528</b>	<b>386 229</b>	<b>302 528</b>	<b>386 229</b>	
Advertising	70	-	70	70	-	100.0	141	141	141	141	
Minor assets	7	-	7	6	1	85.7	-	-	-	-	
Communication	(193)	-	47	-	47	-	-	-	-	-	
Computer services	930	-	930	655	275	70.4	1 038	1 667	1 038	1 667	
Contractors	-	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	11 979	-	11 979	86 538	(74 559)	722.4	-	92 926	-	92 926	
Property payments	(24 004)	-	250 615	172 136	78 479	68.7	298 602	290 781	298 602	290 781	



## Part E: Financial Information

Programme 6: Infrastructure Development									
	2017/18					2016/17			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
Travel and subsistence	740	784	-	1 524	1 523	1	99.9	960	714
Operating payments	21	186	-	207	206	1	99.5	120	-
<b>Transfers and subsidies</b>	<b>120</b>	-	-	<b>120</b>	<b>50</b>	<b>70</b>	<b>41.7</b>	-	-
<b>Households</b>	<b>120</b>	-	-	<b>120</b>	<b>50</b>	<b>70</b>	<b>41.7</b>	-	-
Social benefits	120	-	-	120	50	70	41.7	-	-
<b>Payments for capital assets</b>	<b>1 699 252</b>	<b>11 241</b>	-	<b>1 710 493</b>	<b>1 689 014</b>	<b>21 479</b>	<b>98.7</b>	<b>2 632 156</b>	<b>2 430 580</b>
<b>Buildings and other fixed structures</b>	<b>1 652 152</b>	<b>43 296</b>	-	<b>1 695 448</b>	<b>1 674 332</b>	<b>21 116</b>	<b>98.8</b>	<b>2 585 342</b>	<b>2 407 325</b>
Buildings	1 652 152	43 296	-	1 695 448	1 674 332	21 116	98.8	2 585 342	2 407 325
<b>Machinery and equipment</b>	<b>100</b>	<b>376</b>	-	<b>476</b>	<b>476</b>	-	<b>100.0</b>	<b>200</b>	<b>45</b>
Other machinery and equipment	100	376	-	476	476	-	100.0	200	45
Land and subsoil assets	46 000	(31 431)	-	14 569	14 206	363	97.5	46 614	23 210
Intangible assets	1 000	(1 000)	-	-	-	-	-	-	-
<b>Total</b>	<b>2 010 138</b>	<b>-</b>	<b>-</b>	<b>2 010 138</b>	<b>1 976 660</b>	<b>33 478</b>	<b>98.3</b>	<b>2 968 802</b>	<b>2 850 928</b>



6.1 Administration									
Economic classification	2017/18					2016/17			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Current payments</b>	<b>38 147</b>	<b>21 302</b>	-	<b>59 449</b>	<b>51 439</b>	<b>8 010</b>	<b>86.5</b>	<b>41 989</b>	<b>40 585</b>
<b>Compensation of employees</b>	<b>34 146</b>	-	-	<b>34 146</b>	<b>26 462</b>	<b>7 684</b>	<b>77.5</b>	<b>34 118</b>	<b>34 119</b>
Salaries and wages	32 700	(1 166)	-	31 534	23 851	7 683	75.6	32 125	32 783
Social contribution	1 446	1 166	-	2 612	2 611	1	100.0	1 993	1 336
<b>Goods and services</b>	<b>4 001</b>	<b>21 302</b>	-	<b>25 303</b>	<b>24 977</b>	<b>326</b>	<b>98.7</b>	<b>7 871</b>	<b>6 466</b>
Advertising	70	-	-	70	70	-	100	141	141
Minor assets	-	7	-	7	6	1	85.7	-	-
Communication (G&S)	240	(193)	-	47	-	47	-	-	-
Computer services	-	-	-	-	-	-	-	1 038	-
Contractors	930	-	-	930	655	275	70.4	21	21
Property payments	2 000	20 518	-	22 518	22 517	1	100.0	5 591	5 590
Travel and subsistence	740	784	-	1 524	1 523	1	99.9	960	714
Operating payments	21	186	-	207	206	1	99.5	120	-
<b>Transfers and subsidies</b>	<b>120</b>	-	-	<b>120</b>	<b>50</b>	<b>70</b>	<b>41.7</b>	-	-
<b>Households</b>	<b>120</b>	-	-	<b>120</b>	<b>50</b>	<b>70</b>	<b>41.7</b>	-	-
Social benefits	120	-	-	120	50	70	41.7	-	-
<b>Payments for capital assets</b>	<b>67 100</b>	<b>(52 055)</b>	-	<b>15 045</b>	<b>14 682</b>	<b>363</b>	<b>97.6</b>	<b>46 814</b>	<b>23 255</b>
<b>Buildings and other fixed structures</b>	<b>20 000</b>	<b>(20 000)</b>	-	-	-	-	-	-	-
Buildings	20 000	(20 000)	-	-	-	-	-	-	-



## Part E: Financial Information

6.1 Administration									
Economic classification	2017/18					2016/17			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Machinery and equipment</b>	<b>100</b>	<b>376</b>	-	<b>476</b>	<b>476</b>	-	<b>100.0</b>	<b>200</b>	<b>45</b>
Other machinery and equipment	100	376	-	476	476	-	100.0	200	45
Land and subsoil assets	46 000	(31 431)	-	14 569	14 206	363	97.5	46 614	23 210
Intangible assets	1 000	(1 000)	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total</b>	<b>105 367</b>	<b>(30 753)</b>	-	<b>74 614</b>	<b>66 171</b>	<b>8 443</b>	<b>88.7</b>	<b>88 803</b>	<b>63 840</b>



6.2 Public Ordinary Schools									
Economic classification	2017/18					2016/17			
	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>	<b>260 619</b>	<b>(32 543)</b>	-	<b>228 076</b>	<b>236 157</b>	<b>(8 081)</b>	<b>103.5</b>	<b>293 700</b>	<b>373 632</b>
<b>Goods and services</b>	<b>260 619</b>	<b>(32 543)</b>	-	<b>228 076</b>	<b>236 157</b>	<b>(8 081)</b>	<b>103.5</b>	<b>293 700</b>	<b>373 632</b>
Contractors								1 646	1 646
Inventory: Other supplies	-	11 979	-	11 979	86 538	(74 559)	722.4	-	87 751
Property payments	260 619	(44 522)	-	216 097	149 619	66 478	69.2	292 054	284 235
<b>Payments for capital assets</b>	<b>1 391 990</b>	<b>47 937</b>	-	<b>1 439 927</b>	<b>1 461 125</b>	<b>(21 198)</b>	<b>101.5</b>	<b>2 236 490</b>	<b>2 050 992</b>
<b>Buildings and other fixed structures</b>	<b>1 391 990</b>	<b>47 937</b>	-	<b>1 439 927</b>	<b>1 461 125</b>	<b>(21 198)</b>	<b>101.5</b>	<b>2 236 490</b>	<b>2 050 992</b>
Buildings	1 391 990	47 937	-	1 439 927	1 461 125	(21 198)	101.5	2 236 490	2 050 992
<b>Total</b>	<b>1 652 609</b>	<b>15 394</b>	-	<b>1 668 003</b>	<b>1 697 282</b>	<b>(29 279)</b>	<b>101.8</b>	<b>2 530 190</b>	<b>2 424 624</b>





## Part E: Financial Information

6.3 Special Schools									
Economic classification	2017/18					2016/17			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Current payments</b>	12 000	-	-	12 000	-	12 000	-	957	956
<b>Goods and services</b>	12 000	-	-	12 000	-	12 000	-	957	956
Property payments	12 000	-	-	12 000	-	12 000	-	957	956
<b>Payments for capital assets</b>	114 663	5 330	-	119 993	108 139	11 854	90.1	253 453	250 175
<b>Buildings and other fixed structures</b>	114 663	5 330	-	119 993	108 139	11 854	90.1	253 453	250 175
Buildings	114 663	5 330	-	119 993	108 139	11 854	90.1	253 453	250 175
<b>Total</b>	<b>126 663</b>	<b>5 330</b>	<b>-</b>	<b>131 993</b>	<b>108 139</b>	<b>23 854</b>	<b>81.9</b>	<b>254 410</b>	<b>251 131</b>

6.4 Early Childhood Development										
Economic classification	2017/18						2016/17			
	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
<b>Current payments</b>	-	-	-	-	-	-	-	-	-	5 175
<b>Goods and services</b>	-	-	-	-	-	-	-	-	-	5 175
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	5 175
<b>Payments for capital assets</b>	125 499	10 029	-	135 528	105 068	30 460	77.5	95 399	106 158	
<b>Buildings and other fixed structures</b>	125 499	10 029	-	135 528	105 068	30 460	77.5	95 399	106 158	
Buildings	125 499	10 029	-	135 528	105 068	30 460	77.5	95 399	106 158	
<b>Total</b>	<b>125 499</b>	<b>10 029</b>	<b>-</b>	<b>135 528</b>	<b>105 068</b>	<b>30 460</b>	<b>77.5</b>	<b>95 399</b>	<b>111 333</b>	





# Part E: Financial Information

Programme 7: Examination and Education Related Services									
	2017/18					2016/17			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Sub-programme</b>									
1. Payment to SETA	84 639	-	-	84 639	84 639	-	100.0	79 351	79 350
2. Professional Services	378 907	-	(17 907)	361 000	317 283	43 717	87.9	343 260	343 247
3. Special Projects	465 253	-	(30 600)	434 653	346 516	88 137	79.7	410 462	409 870
4. External Examination	431 768	-	(61 324)	370 444	343 288	27 156	92.7	349 170	348 331
4. Condition Grants	12 328	-	-	12 328	12 328	-	100.0	30 800	29 579
<b>Total for sub-programmes</b>	<b>1 372 895</b>	<b>-</b>	<b>(109 831)</b>	<b>1 263 064</b>	<b>1 104 054</b>	<b>159 010</b>	<b>87.4</b>	<b>1 213 043</b>	<b>1 210 377</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>892 506</b>	<b>(21 862)</b>	<b>(109 831)</b>	<b>760 813</b>	<b>718 472</b>	<b>42 341</b>	<b>94.4</b>	<b>768 442</b>	<b>790 185</b>
<b>Compensation of employees</b>	<b>384 328</b>	<b>55 537</b>	<b>(40 428)</b>	<b>399 437</b>	<b>399 437</b>	<b>-</b>	<b>100.0</b>	<b>456 394</b>	<b>455 171</b>
Salaries and wages	383 809	53 023	(39 909)	396 923	396 923	-	100.0	452 460	451 547
Social contributions	519	2 514	(519)	2 514	2 514	-	100.0	3 934	3 624
<b>Goods and services</b>	<b>508 178</b>	<b>(77 399)</b>	<b>(69 403)</b>	<b>361 376</b>	<b>319 035</b>	<b>42 341</b>	<b>88.3</b>	<b>312 048</b>	<b>335 014</b>
Administrative fees	3 783	600	-	4 383	4 353	30	99.3	5 686	5 684
Advertising	20 847	(7 812)	-	13 035	4 162	8 873	31.9	5 902	5 901
Minor assets	2 413	95	-	2 508	223	2 285	8.9	322	319
Bursaries: Employees	3 500	-	-	3 500	1 514	1 986	43.3	-	-



Programme 7: Examination and Education Related Services									
	2017/18					2016/17			
	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
Catering: Departmental activities	2 257	-	-	2 257	301	1 956	13.3	3 953	3 951
Communication	8 201	-	-	8 201	4 321	3 880	52.7	4 303	4 301
Computer services	21 086	-	(19 431)	1 655	1 655	-	100.0	1 846	1 845
Consultants: Business and advisory services	-	14	-	14	13	1	92.9	-	-
Contractors	8 477	-	-	8 477	1 017	7 460	12.0	548	546
Agency and support/ outsourced services	20 758	-	-	20 758	1 634	19 124	7.9	13 665	13 663
Fleet services	11 552	-	(5 225)	6 327	2 176	4 151	34.4	3 361	3 359
Inventory: Learner and teacher support material	38 088	(31 870)	-	6 218	5 977	241	96.1	26 384	26 382
Inventory: Other supplies	-	-	-	-	-	-	-	427	427
Consumable supplies	11 695	-	-	11 695	2 232	9 463	19.1	3 393	3 390
Consumable: Stationery, printing and office supplies	19 007	(7 985)	-	11 022	9 156	1 866	83.1	10 446	10 444
Operating leases	26 413	(4 741)	-	21 672	16 263	5 409	75.0	16 845	16 843
Property payments	609	-	(166)	443	443	-	100.0	1 057	1 056



## Part E: Financial Information

Programme 7: Examination and Education Related Services									
2017/18									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transport provided: Departmental activity	3 449	45	-	3 494	1 078	2 416	30.9	6 503	6 502
Travel and subsistence	101 177	-	(15 625)	85 552	85 551	1	100.0	72 319	72 320
Training and development	108 622	(14 838)	-	93 784	125 461	(31 677)	133.8	59 653	82 651
Operating payments	81 216	(10 907)	(28 956)	41 353	39 734	1 619	96.1	54 489	54 486
Venues and facilities	15 028	-	-	15 028	11 771	3 257	78.3	20 930	20 928
Rental and hiring	-	-	-	-	-	-	-	16	16
<b>Transfers and subsidies</b>	<b>388 867</b>	<b>121</b>	<b>-</b>	<b>388 988</b>	<b>287 271</b>	<b>101 717</b>	<b>73.9</b>	<b>366 824</b>	<b>343 822</b>
<b>Departmental agencies and accounts</b>	<b>84 639</b>	<b>-</b>	<b>-</b>	<b>84 639</b>	<b>84 639</b>	<b>-</b>	<b>100.0</b>	<b>79 351</b>	<b>79 350</b>
Departmental agencies	84 639	-	-	84 639	84 639	-	100.0	79 351	79 350
Non-profit institutions	56 900	-	-	56 900	18 143	38 757	31.9	51 335	28 335
<b>Households</b>	<b>247 328</b>	<b>121</b>	<b>-</b>	<b>247 449</b>	<b>184 489</b>	<b>62 960</b>	<b>74.6</b>	<b>236 138</b>	<b>236 137</b>
Social benefits	-	121	-	121	121	-	100.0	327	327
Other transfers to households	247 328	-	-	247 328	184 368	62 960	74.5	235 811	235 810





Programme 7: Examination and Education Related Services											
2017/18											
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	2016/17	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
<b>Payments for capital assets</b>	<b>91 522</b>	-	-	<b>91 522</b>	<b>76 570</b>	<b>14 952</b>	<b>83.7</b>	<b>77 777</b>	<b>76 370</b>	<b>77 777</b>	<b>76 370</b>
<b>Machinery and equipment</b>	<b>91 522</b>	-	-	<b>91 522</b>	<b>76 570</b>	<b>14 952</b>	<b>83.7</b>	<b>77 777</b>	<b>76 370</b>	<b>77 777</b>	<b>76 370</b>
Transport equipment	-	-	-	-	-	-	-	7	-	7	7
Other machinery and equipment	91 522	-	-	91 522	76 570	14 952	83.7	77 770	76 363	-	76 363
<b>Payments for capital assets</b>	-	21 741	-	21 741	21 741	-	100.0	-	-	-	-
<b>Total</b>	<b>1 372 895</b>	-	<b>(109 831)</b>	<b>1 263 064</b>	<b>1 104 054</b>	<b>159 010</b>	<b>87.4</b>	<b>1 213 043</b>	<b>1 210 377</b>	<b>1 213 043</b>	<b>1 210 377</b>



## Part E: Financial Information

7.1 Payments to SETA									
Economic classification	2017/18					2016/17			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
Transfers and subsidies	84 639	-	-	84 639	84 639	-	100.0	79 351	79 350
Departmental agencies and accounts	84 639	-	-	84 639	84 639	-	100.0	79 351	79 350
Departmental agencies (non-business entities)	84 639	-	-	84 639	84 639	-	100.0	79 351	79 350
<b>Total</b>	<b>84 639</b>	<b>-</b>	<b>-</b>	<b>84 639</b>	<b>84 639</b>	<b>-</b>	<b>100.0</b>	<b>79 351</b>	<b>79 350</b>



Economic classification	7.2 Professional Services									
	2017/18					2016/17				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000	
<b>Current payments</b>	<b>329 011</b>	<b>(21 862)</b>	<b>(17 907)</b>	<b>289 242</b>	<b>284 906</b>	<b>4 336</b>	<b>98.5</b>	<b>299 895</b>	<b>322 883</b>	
<b>Compensation of employees</b>	<b>125 992</b>	<b>46 837</b>	-	<b>172 829</b>	<b>172 829</b>	-	<b>100.0</b>	<b>187 963</b>	<b>187 963</b>	
Salaries and wages	125 992	44 389	-	170 381	170 381	-	100.0	185 996	185 996	
Social contribution	-	2 448	-	2 448	2 448	-	100.0	1 967	1 967	
<b>Goods and services</b>	<b>203 019</b>	<b>(68 699)</b>	<b>(17 907)</b>	<b>116 413</b>	<b>112 077</b>	<b>4 336</b>	<b>96.3</b>	<b>111 932</b>	<b>134 920</b>	
Administrative fees	15	-	-	15	4	11	26.7	14	14	
Advertising	19 581	(7 212)	-	12 369	4 162	8 207	33.6	5 902	5 901	
Minor assets	2 232	-	-	2 232	19	2 213	0.9	134	133	
Catering: Departmental activities	2 062	-	-	2 062	270	1 792	13.1	3 920	3 919	
Communication (G&S)	5 862	-	-	5 862	3 384	2 478	57.7	2 806	2 805	
Computer services	4 506	-	(4 506)	-	-	-	-	-	-	
Consultants: Business and advisory services	-	14	-	14	13	1	92.9	-	-	
Contractors	5 029	-	-	5 029	556	4 473	11.1	5	5	
Agency and support/outourced services	5 595	-	-	5 595	1 266	4 329	22.6	8 644	8 643	
Fleet services (including government motor transport)	7 706	-	(5 225)	2 481	1 277	1 204	51.5	2 137	2 136	
Inventory: Learner and teacher support material	37 847	(31 870)	-	5 977	5 977	-	100.0	26 371	26 370	
Consumables supplies	7 409	-	-	7 409	899	6 510	12.1	1 760	1 759	
Consumables: Stationery, printing and office supplies	14 840	(7 890)	-	6 950	6 889	61	99.1	8 276	8 275	



## Part E: Financial Information

7.2 Professional Services									
Economic classification	2017/18					2016/17			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
Operating leases	14 067	(4 741)	-	9 326	9 185	141	98.5	7 489	7 488
Property payments	-	-	-	-	-	-	-	295	295
Transport provided: Departmental activity	2 449	-	-	2 449	34	2 415	1.4	5 931	5 930
Travel and subsistence	51 058	-	(8 176)	42 882	42 881	1	100.0	33 353	33 355
Training and development	18 651	(17 000)	-	1 651	33 829	(32 178)	2049.0	2 085	25 084
Operating payments	2 574	-	-	2 574	1 348	1 226	52.4	1 442	1 441
Venues and facilities	1 536	-	-	1 536	84	1 452	5.5	1 352	1 351
Rental and hiring	-	-	-	-	-	-	-	16	16
<b>Transfers and subsidies</b>	<b>46 299</b>	<b>121</b>	-	<b>46 420</b>	<b>8 613</b>	<b>37 807</b>	<b>18.6</b>	<b>42 001</b>	<b>19 001</b>
Non-profit institutions	46 299	-	-	46 299	8 492	37 807	18.3	41 674	18 674
<b>Households</b>	<b>-</b>	<b>121</b>	-	<b>121</b>	<b>121</b>	<b>-</b>	<b>100.0</b>	<b>327</b>	<b>327</b>
Social benefits	-	121	-	121	121	-	100.0	327	327
<b>Payments for capital assets</b>	<b>3 597</b>	<b>-</b>	<b>-</b>	<b>3 597</b>	<b>2 023</b>	<b>1 574</b>	<b>56.2</b>	<b>1 364</b>	<b>1 363</b>
<b>Machinery and equipment</b>	<b>3 597</b>	<b>-</b>	<b>-</b>	<b>3 597</b>	<b>2 023</b>	<b>1 574</b>	<b>56.2</b>	<b>1 364</b>	<b>1 363</b>
Transport equipment	-	-	-	-	-	-	-	7	7
Other machinery and equipment	3 597	-	-	3 597	2 023	1 574	56.2	1 357	1 356
<b>Payment for Financial Assets</b>	<b>-</b>	<b>21 741</b>	<b>-</b>	<b>21 741</b>	<b>21 741</b>	<b>-</b>	<b>100.0</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>378 907</b>	<b>-</b>	<b>(17 907)</b>	<b>361 000</b>	<b>317 283</b>	<b>43 717</b>	<b>87.9</b>	<b>343 260</b>	<b>343 247</b>



7.3 Special Projects										
Economic classification	2017/18					2016/17				
	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>	<b>215 733</b>	-	<b>(30 600)</b>	<b>185 133</b>	<b>161 833</b>	<b>23 300</b>	<b>87.4</b>	<b>173 600</b>	<b>173 588</b>	
<b>Compensation of employees</b>	-	<b>8 700</b>	-	<b>8 700</b>	<b>8 700</b>	-	<b>100.0</b>	<b>23 795</b>	<b>23 794</b>	
Salaries and wages	-	8 634	-	8 634	8 634	-	100.0	22 286	22 286	
Social contribution	-	66	-	66	66	-	100.0	1 509	1 508	
<b>Goods and services</b>	<b>215 733</b>	<b>(8 700)</b>	<b>(30 600)</b>	<b>176 433</b>	<b>153 133</b>	<b>23 300</b>	<b>86.8</b>	<b>149 805</b>	<b>149 794</b>	
Administrative fees	3 760	600	-	4 360	4 349	11	99.7	5 671	5 670	
Advertising	1 186	(600)	-	586	-	586	-	-	-	
Minor assets	71	-	-	71	-	71	-	117	116	
Bursaries: Employee	3 500	-	-	3 500	1 514	1 986	43.3	-	-	
Catering: Departmental activities	180	-	-	180	24	156	13.3	33	32	
Communication (G&S)	1 268	-	-	1 268	490	778	38.6	904	904	
Computer services	1 550	-	(1 290)	260	260	-	100.0	685	685	
Contractors	1 113	-	-	1 113	-	1 113	-	42	41	
Agency and support/outsourced services	15 163	-	-	15 163	368	14 795	2.4	5 021	5 020	
Fleet services (including government motor transport)	563	-	-	563	139	424	24.7	319	319	
Inventory: Learner and teacher support material	150	-	-	150	-	150	-	13	12	
Inventory: Other supplies	-	-	-	-	-	-	-	427	427	
Consumables supplies	378	-	-	378	41	337	10.8	52	51	





## Part E: Financial Information

7.3 Special Projects									
Economic classification	2017/18					2016/17			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
Consumables: Stationery, printing and office supplies	1 497	-	-	1 497	1 130	367	75.5	846	846
Operating leases	4 961	-	-	4 961	2 929	2 032	59.0	5 371	5 371
Property payments	609	-	(166)	443	443	-	100.0	762	761
Transport provided: Departmental activity	1 000	45	-	1 045	1 044	1	99.9	572	572
Travel and subsistence	1 247	-	(188)	1 059	1 059	-	100.0	638	638
Training and development	89 471	2 162	-	91 633	91 632	1	100.0	57 568	57 567
Operating payments	77 770	(10 907)	(28 956)	37 907	37 907	-	100.0	52 735	52 734
Venues and facilities	10 296	-	-	10 296	9 804	492	95.2	18 029	18 028
<b>Transfers and subsidies</b>	<b>247 328</b>	-	-	<b>247 328</b>	<b>184 368</b>	<b>62 960</b>	<b>74.5</b>	<b>235 811</b>	<b>235 810</b>
<b>Households</b>	<b>247 328</b>	-	-	<b>247 328</b>	<b>184 368</b>	<b>62 960</b>	<b>74.5</b>	<b>235 811</b>	<b>235 810</b>
Other transfers to households	247 328	-	-	247 328	184 368	62 960	74.5	235 811	235 810
<b>Payments for capital assets</b>	<b>2 192</b>	-	-	<b>2 192</b>	<b>315</b>	<b>1 877</b>	<b>14.4</b>	<b>1 051</b>	<b>472</b>
<b>Machinery and equipment</b>	<b>2 192</b>	-	-	<b>2 192</b>	<b>315</b>	<b>1 877</b>	<b>14.4</b>	<b>1 051</b>	<b>472</b>
Other machinery and equipment	2 192	-	-	2 192	315	1 877	14.4	1 051	472
<b>Total</b>	<b>465 253</b>	-	<b>(30 600)</b>	<b>434 653</b>	<b>346 516</b>	<b>88 137</b>	<b>79.7</b>	<b>410 462</b>	<b>409 870</b>



7.4 External Examination									
Economic classification	2017/18					2016/17			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Current payments</b>	<b>335 434</b>	-	<b>(61 324)</b>	<b>274 110</b>	<b>259 405</b>	<b>14 705</b>	<b>94.6</b>	<b>264 147</b>	<b>264 135</b>
<b>Compensation of employees</b>	<b>246 008</b>	-	<b>(40 428)</b>	<b>205 580</b>	<b>205 580</b>	-	<b>100.0</b>	<b>213 836</b>	<b>213 835</b>
Salaries and wages	245 489	-	(39 909)	205 580	205 580	-	100.0	213 686	213 686
Social contribution	519	-	(519)	-	-	-	-	150	149
<b>Goods and services</b>	<b>89 426</b>	-	<b>(20 896)</b>	<b>68 530</b>	<b>53 825</b>	<b>14 705</b>	<b>78.5</b>	<b>50 311</b>	<b>50 300</b>
Administrative fees	8	-	-	8	-	8	-	1	-
Advertising	80	-	-	80	-	80	-	-	-
Minor assets	110	95	-	205	204	1	99.5	71	70
Catering: Departmental activities	15	-	-	15	7	8	46.7	-	-
Communication (G&S)	1 071	-	-	1 071	447	624	41.7	593	592
Computer services	15 030	-	(13 635)	1 395	1 395	-	100.0	1 161	1 160
Contractors	2 335	-	-	2 335	461	1 874	19.7	501	500
Fleet services (including government motor transport)	3 283	-	-	3 283	760	2 523	23.1	905	904
Inventory: Learner and teacher support material	91	-	-	91	-	91	-	-	-
Consumables supplies	3 908	-	-	3 908	1 292	2 616	33.1	1 581	1 580
Consumables: Stationery, printing and office supplies	2 670	(95)	-	2 575	1 137	1 438	44.2	1 324	1 323
Operating leases	7 385	-	-	7 385	4 149	3 236	56.2	3 985	3 984
Travel and subsistence	48 872	-	(7 261)	41 611	41 611	-	100.0	38 328	38 327



## Part E: Financial Information

7.4 External Examination									
Economic classification	2017/18					2016/17			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
Training and developments	500	-	-	500	-	500	-	-	-
Operating payments	872	-	-	872	479	393	54.9	312	311
Venues and facilities	3 196	-	-	3 196	1 883	1 313	58.9	1 549	1 549
<b>Transfers and subsidies</b>	<b>10 601</b>	-	-	<b>10 601</b>	<b>9 651</b>	<b>950</b>	<b>91.0</b>	<b>9 661</b>	<b>9 661</b>
Non-profit institutions	10 601	-	-	10 601	9 651	950	91.0	9 661	9 661
<b>Payments for capital assets</b>	<b>85 733</b>	-	-	<b>85 733</b>	<b>74 232</b>	<b>11 501</b>	<b>86.6</b>	<b>75 362</b>	<b>74 535</b>
<b>Machinery and equipment</b>	<b>85 733</b>	-	-	<b>85 733</b>	<b>74 232</b>	<b>11 501</b>	<b>86.6</b>	<b>75 362</b>	<b>74 535</b>
Other machinery and equipment	85 733	-	-	85 733	74 232	11 501	86.6	75 362	74 535
<b>Total</b>	<b>431 768</b>	-	<b>(61 324)</b>	<b>370 444</b>	<b>343 288</b>	<b>27 156</b>	<b>92.7</b>	<b>349 170</b>	<b>348 331</b>



7.5 Conditional Grants										
Economic classification	2017/18						2016/17			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000	
<b>Current payments</b>	<b>12 328</b>	-	-	<b>12 328</b>	<b>12 328</b>	-	<b>100.0</b>	<b>30 800</b>	<b>29 579</b>	
<b>Compensation of employees</b>	<b>12 328</b>	-	-	<b>12 328</b>	<b>12 328</b>	-	<b>100.0</b>	<b>30 800</b>	<b>29 579</b>	
Salaries and wages	12 328	-	-	12 328	12 328	-	100.0	30 492	29 579	
Social contribution	-	-	-	-	-	-	-	308	-	
<b>Total</b>	<b>12 328</b>	-	-	<b>12 328</b>	<b>12 328</b>	-	<b>100.0</b>	<b>30 800</b>	<b>29 579</b>	

## 3. Notes to the Appropriation Statement

for the year ended 31 March 2018

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

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

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

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

### 3. Detail on payments for financial assets

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

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

4.1 Per programme	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
4.1.1 Administration	R'000	R'000	R'000	%
Current payments	2 922 794	2 921 882	912	100.0
Transfers and Subsidies	11 338	11 338	-	100.0
Payments for Capital	34 463	19 316	15 147	56.0
Payments for Financial Assets	48	48	-	100.0

Underspending in payments for capital is due to challenges experienced with availability of cash. Procurement of capital assets was deferred to 2018/19 financial year.

4.1.2 Public Ordinary School	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
	R'000	R'000	R'000	%
Current payments	29 237 197	29 504 301	(267 104)	100.9
Transfers and Subsidies	2 384 814	2 100 931	283 883	88.1
Payments for Capital	1 779	1 328	451	74.6

Current payments overspending is attributable to the reclassification of transfers and subsidies to be in line with Classification Circular – Classification of transfers and subsidies versus goods and subsidies or capitals assets dated 28 May 2018 as issued by National Treasury.

Transfers and subsidies underspending is attributable to the reclassification of transfers and subsidies to be in line with Classification Circular – Classification of transfers and subsidies versus goods and subsidies or capitals assets dated 28 May 2018 as issued by National Treasury.

Payments for Capital underspent is caused mainly by cash flow constraints and delays in procurements of computers as the recruitments process for school nutrition officials took longer than expected





4.1.3 Independent School	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
	R'000	R'000	R'000	%
Current payments	4 645	4 645	-	100.0
Transfers and Subsidies	685 363	685 362	1	100.0

4.1.4 Public Special School Education	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
	R'000	R'000	R'000	%
Current payments	2 030 775	2 036 876	(6 101)	100.3
Transfers and Subsidies	380 532	373 487	7 045	98.1
Payments for Capital	667	666	1	99.9

Current payments overspending is attributable to the reclassification of transfers and subsidies to be in line with Classification Circular – classification of transfers and subsidies versus goods and subsidies or capital assets dated 28 May 2018 as issued by National Treasury.

Transfers and subsidies underspending is attributable to the reclassification of transfers and subsidies to be in line with Classification Circular – classification of transfers and subsidies versus goods and subsidies or capital assets dated 28 May 2018 as issued by National Treasury

4.1.5 Early Childhood Development	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
	R'000	R'000	R'000	%
Current payments	511 645	522 383	(10 738)	102.1
Transfers and Subsidies	191 844	150 840	41 004	78.6
Payments for Capital	734	188	546	25.6

Current payments overspending is attributable to the reclassification of transfers and subsidies to be in line with Classification Circular – Classification of transfers and subsidies versus goods and subsidies or capitals assets dated 28 May 2018 as issued by National Treasury.

Transfers and subsidies underspending is attributable to the reclassification of transfers and subsidies to be in line with Classification Circular – Classification of transfers and subsidies versus goods and subsidies or capitals assets dated 28 May 2018 as issued by National Treasury.

An underspending in the machinery and equipment is because of migration of offices which delayed the acquisition process.

4.1.6 Infrastructure Development	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
	R'000	R'000	R'000	%
Current payments	299 525	287 596	11 929	96.0
Transfers and Subsidies	120	50	70	41.7
Payments for Capital	1 710 493	1 689 014	21 479	98.7

Current payments underspending is due to recruitment process for infrastructure personnel which was not finalised by the end of the financial year.

Underspending on transfers and subsidies relates to household expenditure which could not be fully spent as projected.

Underspending on payments for capital was caused by late receipts of invoices from service providers and a vendor which could not be paid timeously due to non-compliance with the vendor management processes.

4.1.7 Examination and Education Related Services	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
	R'000	R'000	R'000	%
Current payments	760 813	718 472	42 341	94.4
Transfers and Subsidies	388 988	287 271	101 717	73.9
Payments for Capital	91 522	76 570	14 952	83.7
Payment for Financial Assets	21 741	21 741	-	100.0

Cash flow constraints have resulted in underspending for current payments and payments for capital assets

Transfers and subsidies underspent due to the introduction of free education for certain learners. This resulted in delays in finalising which students are eligible for receiving bursaries and, because the reclassification of transfers and subsidies to be in line with Classification Circular – Classification of transfers and subsidies versus goods and subsidies or capitals assets dated 28 May 2018 as issued by National Treasury

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
	R'000	R'000	R'000	%
<b>Current payments</b>				
Compensation of employees	31 440 707	31 428 370	12 337	100.0
Goods and services	4 326 437	4 567 535	(241 098)	105.6
Interest and rent on land	250	250	-	100.0
<b>Transfers and subsidies</b>				
Departmental agencies and accounts	84 639	84 639	-	100.0
Non-profit institutions	3 517 791	3 147 101	370 690	89.5
Households	440 569	377 539	63 030	85.7
<b>Payments for capital assets</b>				
Buildings and other fixed structures	1 695 448	1 674 332	21 116	98.8
Machinery and equipment	127 641	98 544	29 097	77.2
Land and subsoil assets	14 569	14 206	363	97.5
Intangible assets	2 000	-	2 000	-
<b>Payments for financial assets</b>	21 789	21 789	-	100.0

Current payments overspending is attributable to the reclassification of transfers and subsidies to be in line with Classification Circular – Classification of transfers and subsidies versus goods and subsidies or capitals assets dated 28 May 2018 as issued by National Treasury.

Transfers and subsidies underspending is attributable to the reclassification of transfers and subsidies to be in line with Classification Circular – Classification of transfers and subsidies versus goods and subsidies or capitals assets dated 28 May 2018 as issued by National Treasury.

Households underspending relates to the introduction of free education which led to delays in finalising students that are still eligible for receiving bursaries in the 2018 academic year.

Late receipt of invoices from service providers and a query relating to land which was subsequently resolved late in 2018/17 financial year, resulted in underspending on Buildings and Other Fixed Structures.

Machinery and equipment underspent due to cost cutting measures and availability of cash.

Software and other intangible assets underspending is due to cash challenges which led to the Department not acquiring the required assets.



4.3 Per conditional grant	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
	R'000	R'000	R'000	%
Education Infrastructure Grant	1 468 146	1 468 146	-	100.0
HIV & AIDS	34 436	34 436	-	100.0
Learners with Profound Intellectual Disabilities Grant	12 632	11 688	944	92.5
Maths, Science and Technology	51 270	50 214	1 056	97.9
National School Nutrition Programme	773 510	757 538	15 972	97.9
Expanded Public Works Programme Integrated Grant for Provinces	2 537	2 537	-	100.0
Expanded Public Works Programme Incentive Grant	9 791	9 791	-	100.0

Learners with Profound Disabilities Grant underspending is attributable to resignation and declining of employment by officials recruited.

Maths, Science and Technology underspent is due to late receipt of invoices from service providers, a rollover has since been requested.

National School Nutrition Programme underspent is due to delays experienced with the procurement of kitchen units. Invoices were received in the last week of the financial year however, they were late for the payment process. A rollover has since been requested.

## 4. Statement of Financial Performance

for the year ended 31 March 2018

	Note	2017/18 R'000	2016/17 R'000
<b>REVENUE</b>			
Annual appropriation	1	41 671 840	39 508 650
Departmental revenue	2	38 445	49 089
<b>TOTAL REVENUE</b>		<b>41 710 285</b>	<b>39 557 739</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	3	31 428 370	28 660 401
Goods and services	4	4 567 535	4 722 265
Interest and rent on land	5	250	3 485
<b>Total current expenditure</b>		<b>35 996 155</b>	<b>33 386 151</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	7	3 609 279	3 463 286
<b>Total transfers and subsidies</b>		<b>3 609 279</b>	<b>3 463 286</b>
<b>Expenditure for capital assets</b>			
Tangible assets	8	1 787 082	2 545 687
Intangible assets	8	-	3 705
<b>Total expenditure for capital assets</b>		<b>1 787 082</b>	<b>2 549 392</b>
<b>Payments for financial assets</b>	6	<b>21 789</b>	<b>11 097</b>
<b>TOTAL EXPENDITURE</b>		<b>41 414 305</b>	<b>39 409 926</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>295 980</b>	<b>147 813</b>



## 4. Statement of Financial Performance

for the year ended 31 March 2018

	Note	2017/18 R'000	2016/17 R'000
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted funds		257 535	98 724
Annual appropriation		239 563	86 300
Conditional grants		17 972	12 424
Departmental revenue and NRF Receipts	14	38 445	49 089
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>295 980</b>	<b>147 813</b>



## 5. Statement of Financial Position

as at 31 March 2018

	Note	2017/18 R'000	2016/17 R'000 Restated
<b>ASSETS</b>			
<b>Current assets</b>		<b>245 097</b>	<b>145 397</b>
Unauthorised expenditure	9	120 662	120 662
Cash and cash equivalents	10	80 921	232
Prepayments and advances	11	6	85
Receivables	12	43 508	24 418
<b>Non-current assets</b>		<b>36 601</b>	<b>43 381</b>
Receivables	12	36 601	43 381
<b>TOTAL ASSETS</b>		<b>281 698</b>	<b>188 778</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>265 749</b>	<b>175 365</b>
Voted funds to be surrendered to the Revenue Fund	13	239 430	80 911
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	14	3 229	10 510
Bank overdraft	15	-	60 953
Payables	16	23 090	22 991
<b>TOTAL LIABILITIES</b>		<b>265 749</b>	<b>175 365</b>
<b>NET ASSETS</b>		<b>15 949</b>	<b>13 413</b>



## 5. Statement of Financial Position

as at 31 March 2018

	Note	2017/18 R'000	2016/17 R'000
<b>Represented by:</b>			
Recoverable revenue		15 949	13 413
<b>TOTAL</b>		<b>15 949</b>	<b>13 413</b>



## 6. Statement of Changes in Net Assets

for the year ended 31 March 2018

	Note	2017/18 R'000	2016/17 R'000
<b>Recoverable revenue</b>			
Opening balance		13 413	6 155
Transfers:		<b>2 536</b>	<b>7 258</b>
Irrecoverable amounts written off	6.1	(4 261)	(3 119)
Debts revised		-	-
Debts recovered (included in departmental receipts)		(6 058)	(10 462)
Debts raised		12 855	20 839
Closing balance		<b>15 949</b>	<b>13 413</b>
<b>TOTAL</b>		<b>15 949</b>	<b>13 413</b>



## 7. Cash Flow Statement

for the year ended 31 March 2018

	Note	2017/18 R'000	2016/17 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		<b>41 710 229</b>	<b>39 557 739</b>
Annual appropriated funds received	1.1	41 671 840	39 508 650
Departmental revenue received	2	37 948	48 628
Interest received	2.3	441	461
Net (increase)/decrease in working capital		(12 132)	106 693
Surrendered to Revenue Fund		(144 742)	(721 047)
Current payments		(35 995 905)	(33 301 755)
Interest paid	6	(250)	(3 485)
Payments for financial assets		(21 789)	(11 097)
Transfers and subsidies paid		(3 609 279)	(3 463 286)
<b>Net cash flow available from operating activities</b>	<b>17</b>	<b>1 926 132</b>	<b>2 163 762</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	8	(1 787 082)	(2 549 392)
Proceeds from sale of capital assets	2.4	56	-
<b>Net cash flows from investing activities</b>		<b>1 787 026</b>	<b>(2 549 392)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Distribution/dividend received		2 536	7 258
Increase/(decrease) in net assets		-	-
Increase/(decrease) in non-current payables	5	-	-
<b>Net cash flows from financing activities</b>		<b>2 536</b>	<b>7 258</b>
Net increase/(decrease) in cash and cash equivalents		141 642	(378 372)
Cash and cash equivalents at beginning of period		(60 721)	317 651
Unrealised gains and losses within cash and cash equivalents		-	-
<b>Cash and cash equivalents at end of period</b>	<b>18</b>	<b>80 921</b>	<b>(60 721)</b>



## 8. Accounting Policies

for the year ended 31 March 2018

### Summary of significant accounting policies

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

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

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

#### 1 Basis of preparation

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

#### 2 Going concern

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

#### 3 Presentation currency

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

#### 4 Rounding

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

#### 5 Foreign currency translation

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

#### 6 Comparative information

##### 6.1 Prior period comparative information

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

##### 6.2 Current year comparison with budget

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

#### 7 Revenue

##### 7.1 Appropriated funds

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

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

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

##### 7.2 Departmental revenue

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

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





### 7.3 Accrued departmental revenue

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

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

The accrued revenue is measured at the fair value of the consideration receivable.

Accrued tax revenue (and related interest and/penalties) is measured at amounts receivable from collecting agents.

Write-offs are made according to the Department's debt write-off policy

## 8 Expenditure

### 8.1 Compensation of employees

#### 8.1.1 Salaries and wages

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

#### 8.1.2 Social contributions

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

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

### 8.2 Other expenditure

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

### 8.3 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.

### 8.4 Leases

#### 8.4.1 Operating leases

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

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

#### 8.4.2 Finance leases

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

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

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

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

## 9 Aid Assistance

### 9.1 Aid assistance received

Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

### 9.2 Aid assistance paid

Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.

## 10 Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

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

## 11 Prepayments and advances

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

Prepayments and advances are initially and subsequently measured at cost.

The Department's prepayments and advances relate to official travel claims and is expensed once the actual expenditure claims are submitted.

## 12 Loans and receivables

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

## 13 Investments

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

## 14 Financial assets

### 14.1 Financial assets (not covered elsewhere)

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

At the reporting date, a Department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

### 14.2 Impairment of financial assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

## 15 Payables

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

## 16 Capital Assets

### 16.1 Immovable capital assets

Immovable assets reflected in the asset register of the Department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.

### 16.2 Movable capital assets

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

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

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

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



### 16.3 Intangible assets

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

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

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

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

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

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

### 16.4 Project Costs: Work-in-progress

Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.

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.

Where the Department is not the custodian of the completed project asset, the asset is transferred to the custodian, subsequent to completion.

## 17 Provisions and Contingents

### 17.1 Provisions

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

### 17.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the Department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

### 17.3 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the Department.

### 17.4 Commitments

Commitments (other than for transfers and subsidies) are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the Department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.

## 18 Unauthorised expenditure

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

- approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
- approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
- transferred to receivables for recovery.

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

## 19 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.

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

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.



### 20 Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case, reasons there for, are provided in the note.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

### 21 Changes in accounting policies, accounting estimates and errors

Changes in accounting policies that are affected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances, the Department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

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

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases, the Department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

### 22 Events after the reporting date

Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.

### 23 Principal-Agent arrangements

The Department is party to a principal-agent arrangement for:

#### **Please refer to note 32 on Principal-Agent Gauteng Department of Infrastructure Development**

The Department of Infrastructure Development has been appointed by the Premier as the provincial agency to deliver infrastructure project.

#### **Independent Development Trust**

The Department, with the consent of Gauteng Department of Infrastructure Development and Treasury, has appointed Independent Development Trust as an agency to deliver specific infrastructure projects.

In terms of the arrangement, the Department is the principal and is responsible for ensuring that agreed upon projects necessary for the delivery of quality education are implemented. 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.

#### **Bongani Rainmaker Logistics (LTSM)**

A service provider has been appointed to provide the service of procuring, warehousing and distribution of learner and teacher support materials. An average administration fee of 9% is charged for this service.

### 24 Departures from the MCS requirements

Management has concluded that the financial statements present fairly the Department's primary and secondary information; that the Department complied with the Standard.

### 25 Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position 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.

### 26 Recoverable revenue

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





## 27 Related party transactions

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

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the Department. The number of individuals and their full compensation is recorded in the notes to the financial statements.

## 28 Inventories (*Effective from date determined in a Treasury Instruction*)

At the date of acquisition, inventories are recognised at cost in the statement of financial performance.

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

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.

The cost of inventories is assigned by using the weighted average cost basis.

## 29 Employee benefits

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

## 30 Public-Private Partnerships

Public Private Partnerships (PPP) 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.

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.

## 31 Employee benefits

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.



## 9. Notes to the Annual Financial Statements

for the year ended 31 March 2018

### 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:

	2017/18			2016/17	
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Final Appropriation	Appropriation received
	R'000	R'000	R'000	R'000	R'000
Administration	2 968 643	2 968 643	-	2 740 592	2 740 592
Public Ordinary Schools	31 623 790	31 623 790	-	29 053 821	29 053 821
Independent School Subsidies	690 008	690 008	-	635 369	635 369
Public Special School	2 411 974	2 411 974	-	2 187 391	2 187 391
Early Childhood Development	704 223	704 223	-	709 632	709 632
Infrastructure Development	2 010 138	2 010 138	-	2 968 802	2 968 802
Examination and Education Related Services	1 263 064	1 263 064	-	1 213 043	1 213 043
<b>Total</b>	<b>41 671 840</b>	<b>41 671 840</b>	<b>-</b>	<b>39 508 650</b>	<b>39 508 650</b>

#### 1.2 Conditional grants

	Note	2017/18 R'000	2016/17 R'000
Total grants received	34	2 352 322	2 216 095

### 2. Departmental revenue

	Note	2017/18 R'000	2016/17 R'000
Tax revenue			
Sales of goods and services other than capital assets	2.1	27 878	25 815
Fines, penalties and forfeits	2.2	110	31
Interest, dividends and rent on land	2.3	441	461
Sales of capital assets	2.4	56	-
Transactions in financial assets and liabilities	2.5	9 960	22 782
<b>Total revenue collected</b>		<b>38 445</b>	<b>49 089</b>
<b>Departmental revenue collected</b>		<b>38 445</b>	<b>49 089</b>



## 2.1 Sales of goods and services other than capital assets

	Note 2	2017/18 R'000	2016/17 R'000
Sales of goods and services produced by the department		<b>27 871</b>	<b>25 708</b>
Sales by market establishment		2 097	2 085
Other sales		25 774	23 623
Sales of scrap, waste and other used current goods		7	107
<b>Total</b>		<b>27 878</b>	<b>25 815</b>

## 2.2 Fines, penalties and forfeits

	Note 2	2017/18 R'000	2016/17 R'000
Fines		109	31
Forfeits		1	-
<b>Total</b>		<b>110</b>	<b>31</b>

## 2.3 Interest, dividends and rent on land

	Note 2	2017/18 R'000	2016/17 R'000
Interest		441	461
<b>Total</b>		<b>441</b>	<b>461</b>

## 2.4 Sale of capital assets

	Note 2	2017/18 R'000	2016/17 R'000
<b>Tangible assets</b>		56	-
Machinery and equipment	29	56	-
<b>Total</b>		<b>56</b>	<b>-</b>

*The Department sold old machinery and equipment.*

## 2.5 Transactions in financial assets and liabilities

	Note 2	2017/18 R'000	2016/17 R'000
Stale cheques written back		124	88
Other Receipts including Recoverable Revenue		9 836	22 694
<b>Total</b>		<b>9 960</b>	<b>22 782</b>

## 3. Compensation of employees

### 3.1 Salaries and Wages

	Note 3	2017/18 R'000	2016/17 R'000
Basic salary		23 104 925	20 944 110
Performance award		77 555	71 613
Service based		27 378	44 725
Compensative/circumstantial		931 804	917 776
Periodic payments		17 202	12 355
Other non-pensionable allowances		2 905 352	2 692 962
<b>Total</b>		<b>27 064 216</b>	<b>24 683 541</b>

### 3.2 Social contributions

	Note	2017/18 R'000	2016/17 R'000
<b>Employer contributions</b>			
Pension		2 967 472	2 686 660
Medical		1 383 206	1 280 592
UIF		4 264	2 822
Bargaining council		2 635	2 044
Official unions and associations		5 664	3 899
Insurance		913	843
<b>Total</b>		<b>4 364 154</b>	<b>3 976 860</b>
<b>Total compensation of employees</b>		<b>31 428 370</b>	<b>28 660 401</b>
Average number of employees		100 386	103 418



#### 4. Goods and services

	Note	2017/18 R'000	2016/17 R'000
Administrative fees		82 196	7 212
Advertising		10 627	11 216
Minor assets	4.1	1 013	1 401
Bursaries (employees)		5 934	3 628
Catering		8 377	5 774
Communication		57 215	75 105
Computer services	4.2	91 231	56 601
Consultants: Business and advisory services		24 916	32 719
Legal services		9 170	16 619
Contractors		301 725	6 395
Agency and support/outsourced services		864 288	786 084
Audit cost – external	4.3	11 571	15 098
Fleet services		7 623	14 158
Inventory	4.4	774 839	1 632 091
Consumables	4.5	40 360	38 309
Operating leases		202 913	220 880
Property payments	4.6	594 468	641 123
Rental and hiring		6 799	1 878
Transport provided as part of the departmental activities		820 243	570 743
Travel and subsistence	4.7	116 807	104 533
Venues and facilities		15 067	24 502
Training and development		466 211	390 990
Other operating expenditure	4.8	53 942	65 206
<b>Total</b>		<b>4 567 535</b>	<b>4 722 265</b>

*Re-instatement of prior year figures is because of laptops that were purchased and recorded as inventory in the 2016/17 financial year.*

##### 4.1 Minor assets

	Note 4	2017/18 R'000	2016/17 R'000
<b>Tangible assets</b>		<b>1 013</b>	<b>1 401</b>
Machinery and equipment		1 013	1 401
<b>Total</b>		<b>1 013</b>	<b>1 401</b>

##### 4.2 Computer services

	Note 4	2017/18 R'000	2016/17 R'000
SITA computer services		22 950	17 137
External computer service providers		68 281	39 464
<b>Total</b>		<b>91 231</b>	<b>56 601</b>

### 4.3 Audit cost – External

	Note 4	2017/18 R'000	2016/17 R'000
Regularity audits		11 571	15 098
<b>Total</b>		<b>11 571</b>	<b>15 098</b>

### 4.4 Inventory

	Note 4	2017/18 R'000	2016/17 R'000
Learning, teaching and support material		509 964	807 549
Other supplies	4.4.1	264 875*	824 542*
<b>Total</b>		<b>774 839</b>	<b>1 632 091</b>

\*Other supplies include inventory assets for distribution to schools.

#### 4.4.1 Other supplies

	Note 4	2017/18 R'000	2016/17 R'000
Assets for distribution		<b>264 875</b>	<b>824 542</b>
School furniture		264 875	824 048
Sports and recreation		-	494
<b>Total</b>		<b>264 875</b>	<b>824 542</b>

### 4.5 Consumables

	Note 4	2017/18 R'000	2016/17 R'000
Consumable supplies		<b>20 668</b>	<b>15 363</b>
Uniform and clothing		522	1 272
Household supplies		9 415	8 201
Building material and supplies		278	2 133
Communication accessories		43	82
IT consumables		9 730	2 653
Other consumables		680	1 022
Stationery, printing and office supplies		19 692	22 946
<b>Total</b>		<b>40 360</b>	<b>38 309</b>





#### 4.6 Property payments

	Note 4	2017/18 R'000	2016/17 R'000
Municipal services		420 527	348 185
Property maintenance and repairs		172 139	290 947
Other		1 802	1 991
<b>Total</b>		<b>594 468</b>	<b>641 123</b>

#### 4.7 Travel and subsistence

	Note 4	2017/18 R'000	2016/17 R'000
Local		115 502	102 866
Foreign		1 305	1 667
<b>Total</b>		<b>116 807</b>	<b>104 533</b>

#### 4.8 Other operating expenditure

	Note 4	2017/18 R'000	2016/17 R'000
Professional bodies, membership and subscription fees		39	74
Resettlement costs		656	706
Other		53 247	64 426
<b>Total</b>		<b>53 942</b>	<b>65 206</b>

#### 5. Interest and rent on land

	Note 4	2017/18 R'000	2016/17 R'000
Interest paid		250	3 485
<b>Total</b>		<b>250</b>	<b>3 485</b>

*A reduction on interest paid is as a result of improved internal control.*

#### 6. Payments for financial assets

	Note	2017/18 R'000	2016/17 R'000
Debts written off	6.1	21 789	11 097
<b>Total</b>		<b>21 789</b>	<b>11 097</b>

## 6.1 Debts written off

	Note 6	2017/18 R'000	2016/17 R'000
<b>Nature of debts written off</b>			
Staff debts (Theft and losses)		9 106	7 978
Staff debts written off (Debt receivable Income and Interest)		4 261	3 119
Other Debtors (National Department of Higher Education and Training and Johannesburg Rand Water) – theft and losses		8 422	-
<b>Total</b>		<b>21 789</b>	<b>11 097</b>

## 7. Transfers and subsidies

	Note	2017/18 R'000	2016/17 R'000
Departmental agencies and accounts	<i>Annex 1A</i>	84 639	79 350
Non-profit institutions	<i>Annex 1B</i>	3 147 101	2 953 719
Households	<i>Annex 1C</i>	377 539	430 217
<b>Total</b>		<b>3 609 279</b>	<b>3 463 286</b>

## 8. Expenditure for capital assets

	Note	2017/18 R'000	2016/17 R'000
<b>Tangible assets</b>			
		<b>1 787 082</b>	<b>2 545 687</b>
Buildings and other fixed structures	31	1 674 332	2 407 325
Machinery and equipment	29	98 544	115 151
Land and subsoil assets	31	14 206	23 211
<b>Intangible assets</b>			
		-	<b>3 705</b>
Software	30	-	3 705
<b>Total</b>		<b>1 787 082</b>	<b>2 549 392</b>

*Re-instatement of prior year figures is because of laptops that were purchased and recorded as inventory.*



### 8.1 Analysis of funds utilised to acquire capital assets – 2017/18

	Voted funds R'000	Total R'000
<b>Tangible assets</b>	<b>1 787 082</b>	<b>1 787 082</b>
Buildings and other fixed structures	1 674 332	1 674 332
Machinery and equipment	98 544	98 544
Land and subsoil assets	14 206	14 206
<b>Total</b>	<b>1 787 082</b>	<b>1 787 082</b>

### 8.2 Analysis of funds utilised to acquire capital assets – 2016/17

	Voted funds R'000	Total R'000
<b>Tangible assets</b>	<b>2 545 687</b>	<b>2 545 687</b>
Buildings and other fixed structures	2 407 326	2 407 326
Machinery and equipment	115 151	115 151
Land and subsoil assets	23 210	23 210
<b>Intangible assets</b>	<b>3 705</b>	<b>3 705</b>
Software	3 705	3 705
<b>Total</b>	<b>2 549 392</b>	<b>2 549 392</b>

### 8.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2017/18 R'000	2016/17 R'000
<b>Tangible assets</b>			
Machinery and equipment		82 745	97 401
<b>Total</b>		<b>82 745</b>	<b>97 401</b>

## 9. Unauthorised expenditure

### 9.1 Reconciliation of unauthorised expenditure

	Note	2017/18 R'000	2016/17 R'000
Opening balance		120 662	235 802
Unauthorised expenditure – discovered in prior year (as restated)		-	80 911
Less: Amounts approved by Parliament/Legislature with funding		-	(196 051)
<b>Closing balance</b>		<b>120 662</b>	<b>120 622</b>

## 9.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	Note	2017/18 R'000	2016/17 R'000
Current		120 662	120 662
<b>Total</b>		<b>120 662</b>	<b>120 662</b>

The closing balance of R121 million is in terms of Gauteng Unauthorised Expenditure Act 4 of 2016, still waiting for condonement by Public Accounts Committee.

## 9.3 Analysis of unauthorised expenditure awaiting authorisation per type

	Note	2017/18 R'000	2016/17 R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote		120 662	120 662
<b>Total</b>		<b>120 662</b>	<b>120 662</b>

## 9.4 Unauthorised expenditure split into current and non-current asset

	2017/18			2016/17		
	Voted funds	Total	Voted funds	Total	Voted funds	Total
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Details</b>						
Overspending of the main division of the vote	-	120 662	120 662	-	-	-
<b>Total</b>	<b>-</b>	<b>120 662</b>	<b>120 662</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 10. Cash and cash equivalents

	Note	2017/18 R'000	2016/17 R'000
Consolidated Paymaster General Account		80 731	42
Cash on hand		190	190
<b>Total</b>		<b>80 921</b>	<b>232</b>

## 11. Prepayments and advances

	Note	2017/18 R'000	2016/17 R'000
Travel and subsistence		6	85
<b>Total</b>		<b>6</b>	<b>85</b>



## 12. Receivables

	Note	2017/18			2016/17		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	12.1	17 187	-	17 187	2 148	8 713	10 861
Recoverable expenditure	12.2	8 960	-	8 960	3 474	730	4 204
Staff debt	12.3	11 816	36 601	48 417	15 968	31 870	47 838
Other debtors	12.4	5 545	-	5 545	2 828	2 068	4 896
<b>Total</b>		<b>43 508</b>	<b>36 601</b>	<b>80 109</b>	<b>24 418</b>	<b>43 381</b>	<b>67 799</b>

### 12.1 Claims recoverable

	Note 12 and Annexure 3	2017/18 R'000	2016/17 R'000
National departments		17 187	9 066
Provincial departments		-	958
Private Enterprise		-	837
<b>Total</b>		<b>17 187</b>	<b>10 861</b>

### 12.2 Recoverable expenditure (disallowance accounts)

	Note 12	2017/18 R'000	2016/17 R'000
Sal: Deduction Disallowance Acc.		-	44
Sal: Recoverable		5 708	1 325
Sal: Reversal Control		2 867	1 798
Sal: Tax Debt Acc		55	63
Sal: Official Unions		328	-
Sal: GEHS Refund Control Acc		-	969
Sal: Insurance Deductions		2	5
<b>Total</b>		<b>8 960</b>	<b>4 204</b>

### 12.3 Staff debt

	Note 12	2017/18 R'000	2016/17 R'000
Debt		48 417	47 838
<b>Total</b>		<b>48 417</b>	<b>47 838</b>

### 12.4 Other debtors

	Note 12	2017/18 R'000	2016/17 R'000
Debt Account-Suppliers		5 545	4 896
<b>Total</b>		<b>5 545</b>	<b>4 896</b>



## 12.5 Impairment of receivables

	Note 12	2017/18 R'000	2016/17 R'000
Estimate of impairment of receivables		32 881	30 172
<b>Total</b>		<b>32 881</b>	<b>30 172</b>

## 13. Voted funds to be surrendered to the Revenue Fund

	Note	2017/18 R'000	2016/17 R'000
Opening balance		80 911	580 977
Transfer from statement of financial performance (as restated)		257 535	98 724
Add: Unauthorised expenditure for current year	9	-	80 911
Paid during the year		(99 016)	(679 701)
<b>Closing balance</b>		<b>239 430</b>	<b>80 911</b>

## 14. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	Note	2017/18 R'000	2016/17 R'000
Opening balance		10 510	2 767
Prior period error		-	-
As restated		10 510	2 767
Transfer from Statement of Financial Performance (as restated)		38 445	49 089
Paid during the year		(45 726)	(41 346)
<b>Closing balance</b>		<b>3 229</b>	<b>10 510</b>

Revenue collected for the month of March was not paid to the National Revenue Fund before yearend closure.

## 15. Bank Overdraft

	Note	2017/18 R'000	2016/17 R'000
Consolidated Paymaster General Account		-	60 953
Fund requisition account		-	-
<b>Total</b>		<b>-</b>	<b>60 953</b>

## 16. Payables – current

	Note	2017/18 R'000	2016/17 R'000
Advances received	16.1	10 578	10 270
Clearing accounts	16.2	11 555	11 474
Other payables	16.3	957	1 247
<b>Total</b>		<b>23 090</b>	<b>22 991</b>



### 16.1 Advances received

	Note 16/	2017/18 R'000	2016/17 R'000
Other institutions		10 578	10 270
<b>Total</b>		<b>10 578</b>	<b>10 270</b>

### 16.2 Clearing accounts

Description	Note 16	2017/18 R'000	2016/17 R'000
Sal: Bargaining Councils		97	113
Sal: Garnishee Order		12	9
Sal: Income Tax		9 945	9 615
Sal: Fin Institute Study Loans		6	1
Sal: ACB Recalls		580	291
Sal: Medical Aid		3	6
Sal: Official Unions		-	17
Sal: Pension Fund		872	1 392
Sal: Reversal Control		-	8
Sal: UIF		4	22
Sal: Deduction Dis All Acc		21	-
Sal: GEHS Refund Control Acc		15	-
<b>Total</b>		<b>11 555</b>	<b>11 474</b>

### 16.3 Other payables

Description	Note 16	2017/18 R'000	2016/17 R'000
Telephone Control Account		422	664
Housing Loan Guarantees		526	526
Debt Account – Staff and Suppliers Debt		9	57
<b>Total</b>		<b>957</b>	<b>1 247</b>

## 17. Net cash flow available from operating activities

	Note	2017/18 R'000	2016/17 R'000
Net surplus/(deficit) as per Statement of Financial Performance		<b>295 980</b>	<b>147 813</b>
Add back non-cash/cash movements not deemed operating activities		<b>1 630 152</b>	<b>2 015 949</b>
(Increase)/decrease in receivables – current		(12 310)	(6 562)
(Increase)/decrease in prepayments and advances		79	72
(Increase)/decrease in other current assets		-	196 051
Increase/(decrease) in payables – current		99	(1 957)
Proceeds from sale of capital assets		(56)	-
Expenditure on capital assets		1 787 082	2 549 392
Surrenders to Revenue Fund		(144 742)	(721 047)
<b>Net cash flow generated by operating activities</b>		<b>1 926 132</b>	<b>2 163 762</b>

## 18. Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2017/18 R'000	2016/17 R'000
Consolidated Paymaster General account		80 731	(60 911)
Cash on hand		190	190
<b>Total</b>		<b>80 921</b>	<b>(60 721)</b>

## 19. Contingent liabilities and contingent assets

### 19.1 Contingent liabilities

	Note	2017/18 R'000	2016/17 R'000
<b>Liable to</b>			
<b>Nature</b>			
Claims against the department	<i>Annex 2A</i>	209 834	118 573
Intergovernmental payables (unconfirmed balances)	<i>Annex 4</i>	468	-
<b>Total</b>		<b>210 302</b>	<b>118 573</b>

### 19.2 Contingent assets

	Note	2017/18 R'000	2016/17 R'000
<b>Nature of contingent asset</b>			
Unconfirmed receivables	<i>Annex 3</i>	22 894	10 310
<b>Total</b>		<b>22 894</b>	<b>10 310</b>



## 20. Commitments

	Note	2017/18 R'000	2016/17 R'000
<b>Current expenditure</b>			
Approved and contracted		4 347 895	3 903 811
Approved but not yet contracted		2 898 324	495 030
		<b>7 246 219</b>	<b>4 398 841</b>
<b>Capital expenditure</b>			
Approved and contracted		661 029	1 033 747
Approved but not yet contracted		174 839	143 355
		<b>835 868</b>	<b>1 177 102</b>
<b>Total Commitments</b>		<b>8 082 087</b>	<b>5 575 943</b>
Current longer than a year		3 664	
Current shorter than a year		3 582	
<b>Sub-Total</b>		<b>7 246</b>	
Capital longer than a year		269	
Capital shorter than a year		567	
<b>Sub-Total</b>		<b>859</b>	
<b>Total</b>		<b>8 082</b>	

## 21. Accruals and payables not recognised

	2017/18			2016/17
	R'000			R'000
	30 Days	30+ Days	Total	Total
<b>Listed by economic classification</b>				
Goods and services	269 111	134 200	403 311	673 953
Transfers and subsidies	10 142	57 433	67 575	44 247
Capital assets	57 240	12 811	70 051	219 675
<b>Total</b>	<b>336 493</b>	<b>204 444</b>	<b>540 937</b>	<b>937 875</b>

	Note	2017/18 R'000	2016/17 R'000
<b>Listed by programme level</b>			
Administration		88 765	88 065
Public Ordinary Schools Education		348 188	562 870
Independent Schools		-	-
Specialised Schools Education		1 178	573
Early Childhood Development		5 733	4 931
Infrastructure Development		55 122	214 245
Examination & Education Related Services		41 951	67 191
<b>Total</b>		<b>540 937</b>	<b>937 875</b>

## 21.1 Accruals

	2017/18			2016/17
	R'000			R'000
	30 Days	30+ Days	Total	Total
<b>Listed by economic classification</b>				
Goods and services	4 237	15 383	19 620	<b>54 795</b>
Transfers and subsidies	-	-	-	<b>1 088</b>
Capital assets	-	157	157	<b>157</b>
<b>Total</b>	<b>4 237</b>	<b>15 540</b>	<b>19 777</b>	<b>56 040</b>

	Note	2017/18	2016/17
		R'000	R'000
<b>Listed by programme level</b>			
Administration		5 778	5 264
Public Ordinary Schools Education		12 461	49 223
Independent Schools		-	-
Specialised Schools Education		-	-
Early Childhood Development		-	-
Infrastructure Development		-	-
Examination & Education Related Services		1 538	1 553
<b>Total</b>		<b>19 777</b>	<b>56 040</b>

*The Department has improved on the turn-around time for the payments of creditors.*

## 21.2 Payables not recognised

	2017/18			2016/17
	R'000			R'000
	30 Days	30+ Days	Total	Total
<b>Listed by economic classification</b>				
Goods and services	264 874	118 817	383 691	619 158
Transfers and subsidies	10 142	57 433	67 575	43 159
Capital assets	57 240	12 654	69 894	219 518
<b>Total</b>	<b>332 256</b>	<b>188 904</b>	<b>521 160</b>	<b>881 835</b>





## 21.2 Payables not recognised (continued)

	Note	2017/18 R'000	2016/17 R'000
<b>Listed by programme level</b>			
Administration		82 987	82 801
Public Ordinary Schools Education		335 727	513 647
Independent Schools		-	-
Specialised Schools Education		1 178	573
Early Childhood Development		5 733	4 931
Infrastructure Development		55 122	214 245
Examination & Education Related Services		40 413	65 638
<b>Total</b>		<b>521 160</b>	<b>881 835</b>

	Note	2017/18 R'000	2016/17 R'000
<b>Included in the above totals are the following:</b>			
Confirmed balances with other departments	Annex 4	6 087	4 509
Confirmed balances with other government entities	Annex 4	19 298	5 437
<b>Total</b>		<b>25 385</b>	<b>9 946</b>

*The Department has improved on the turn-around time for the payments of creditors*

## 22. Employee benefits

	Note	2017/18 R'000	2016/17 R'000
Leave entitlement		310 356	330 240
Service bonus (Thirteenth cheque)		970 874	877 539
Performance awards		60 386	54 433
Capped leave commitments		1 679 785	1 744 138
Other		39 915	42 920
<b>Total</b>		<b>3 061 316</b>	<b>3 049 270</b>

*Include in the Leave Entitlement is negative current pro-rata leave balance amounting to R4 161 648 (2016/17: R954 967).*

*Included in the Capped Leave commitments is negative Capped Leave balance amounting to R299 396 (2016/17: R1 1173 817).*

*Included in "Other" is a provision for Long Service Awards of R39 232 776 for employees that qualified during the financial year 2017/18 (2016/17: R33 565 286). The long service award becomes certain and payable (accrual) after an official has applied for the payment (refer to attached DPSA Guideline).*

## 23. Lease commitments

### 23.1 Operating leases

	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
<b>2017/18</b>			
Not later than 1 year	185 114	15 637	200 751
Later than 1 year and not later than 5 years	297 134	13 104	310 238
Later than 5 years	53 833	-	53 833
<b>Total lease commitments</b>	<b>536 081</b>	<b>28 741</b>	<b>564 822</b>

	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
<b>2016/17</b>			
Not later than 1 year	186 960	25 090	212 050
Later than 1 year and not later than 5 years	346 501	13 483	359 984
Later than 5 years	121 344	-	121 344
<b>Total lease commitments</b>	<b>654 805</b>	<b>38 573</b>	<b>693 378</b>

### 23.2 Finance leases expenditure

	Machinery and equipment	Total
	R'000	R'000
<b>2017/18</b>		
Not later than 1 year	46 611	46 611
Later than 1 year and not later than 5 years	4 128	4 128
<b>Total lease commitments</b>	<b>50 739</b>	<b>50 739</b>

	Machinery and equipment	Total
	R'000	R'000
<b>2016/17</b>		
Not later than 1 year	28 333	28 333
Later than 1 year and not later than 5 years	10 224	10 224
<b>Total lease commitments</b>	<b>38 557</b>	<b>38 557</b>



## 24. Accrued departmental revenue

	Note	2017/18 R'000	2016/17 R'000
Opening balance		-	87 920
Less: Amounts written-off/reversed as irrecoverable		-	87 920
<b>Closing balance</b>		<b>-</b>	<b>-</b>

## 25. Irregular expenditure

### 25.1 Reconciliation of irregular expenditure

	Note	2017/18 R'000	2016/17 R'000
Opening balance		1 231 642	1 017 739
Prior period error		-	-
As restated		1 231 642	1 017 739
Add: Irregular expenditure – relating to prior year		92 900	-
Add: Irregular expenditure – relating to current year		820 881	301 643
Less: Prior year amounts condoned		-	(12 142)
Less: Current year amounts condoned		-	(75 598)
<b>Closing balance</b>		<b>2 145 423</b>	<b>1 231 642</b>
<b>Analysis of awaiting condonation per age classification</b>			
Current year		820 881	226 045
Prior years		1 324 542	1 005 597
<b>Total</b>		<b>2 145 423</b>	<b>1 231 642</b>

### 25.2 Details of irregular expenditure – added current year (relating to current and prior years)

Incident	Disciplinary steps taken/criminal proceedings	2017/18 R'000
Amount paid in excess contract/contract extension	Disciplinary processes have been instituted	15 058
Ex-post facto		23
None-compliance with Supply Chain processes		898 700
Ex-post facto contract		
<b>Total</b>		<b>913 781</b>

## 26. Fruitless and wasteful expenditure

### 26.1 Reconciliation of fruitless and wasteful expenditure

	Note	2017/18 R'000	2016/17 R'000
Opening balance		4 146	661
Prior period error			-
As restated		4 146	661
Fruitless and wasteful expenditure – relating to prior year		-	-
Fruitless and wasteful expenditure – relating to current year		250	3 485
Less: Amounts resolved		(4 396)	-
<b>Closing balance</b>		<b>-</b>	<b>4 146</b>

*The Department has incurred a fruitless and wasteful expenditure of R250 thousands and it was ultimately resolved.*

### 26.2 Analysis of awaiting resolution per economic classification

Incident	Disciplinary steps taken/criminal proceedings	2017/18 R'000	2016/17 R'000
Interest overdue accounts	No disciplinary steps taken since these relate to interest on overdue accounts	-	3 485
<b>Total</b>		<b>-</b>	<b>3 485</b>

### 26.3 Analysis of Current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2017/18 R'000
Interest overdue accounts	None – the interest has been resolved	250
<b>Total</b>		<b>250</b>



## 27. Related party relationships

### List related party relationships

#### Gauteng Department of Infrastructure Development (DID):

Gauteng Department of Infrastructure (GDID) is a related party to Gauteng Department of Education (GDE) because GDID has been appointed by Premier as provincial agency to deliver infrastructure projects. GDID also, has a mandate to pay buildings rental on behalf of GDE. Rental expenditure incurred (R100 193 million - 2017/18: R15 242 million – 2016/17).

#### Sci-Bono Discovery Centre:

- It is a semi-autonomous organisation set up by the Gauteng Department of Education (GDE). It is a not for profit section 21 Company which reports to a Board of Directors.
- Its main objective is to develop a high order leadership and governance skills and qualities underpinned by critical reflection based on a body of relevant leadership and governance theories and concepts.
- Sci-Bono is initiated by the Gauteng Department of Education and Private sector representatives; its aim is to support education in mathematics, science and technology to improve public engagement with science, engineering and technology and to promote career education in these critical areas of economy. Expenditure incurred (R185 567 million – 2017/18: R401 085 million – R2016/17).

#### Matthew Goniwe School of Leaders and Governance (MGSLG):

- MGSLG has as its target client base: principals, deputies, and heads of department, district officials and school governing bodies. Expenditure incurred (R202 246 million – 2017/18: R210 567 million 2016/17).

#### Independent Development Trust (IDT):

- The Department with the consent of Gauteng Department of Infrastructure Development and Treasury has appointed Independent Development Trust to deliver specific infrastructure projects. Expenditure incurred (R329 813 million – 2016/17: R23 557 million – 2017/18).

Gauteng Department of Education is related to all other Gauteng Departments.

## 28. Key management personnel

	No. of Individuals	2017/18 R'000	2016/17 R'000
Political office bearers (MEC)	1	2 010	1 946
Officials:			
Level 15 to 16	6	10 385	10 462
Level 14	22	26 405	22 137
Family members of key management personnel	15	6 936	6 165
<b>Total</b>		<b>45 736</b>	<b>40 710</b>

## 29. Movable Tangible Capital Assets

Movement in movable tangible capital assets per asset register for the year ended 31 March 2018					
	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>Machinery and Equipment</b>	<b>195 228</b>	<b>-</b>	<b>16 191</b>	<b>44 952</b>	<b>166 467</b>
Transport assets	707	-	-	-	707
Computer equipment	131 705	-	13 511	28 930	116 286
Furniture and office equipment	51 205	-	1 214	11 489	40 930
Other machinery and equipment	11 611	-	1 466	4 533	8 544
<b>Total Movable Tangible Capital Assets</b>	<b>195 228</b>	<b>-</b>	<b>16 191</b>	<b>44 952</b>	<b>166 467</b>

Assets are disposed through the Audit Disposal Committee as and when they become redundant and obsolete.



## 29.1 Additions

Additions to movable tangible capital assets per asset register for the year ended 31 March 2018					
	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
<b>Machinery and Equipment</b>	<b>98 544</b>	<b>333</b>	<b>(82 745)</b>	<b>59</b>	<b>16 191</b>
Computer equipment	13 565	-	-	(54)	13 511
Furniture and office equipment	953	287	-	(26)	1 214
Other machinery and equipment	84 026	46	(82 745)	139	1 466
<b>Total Additions to Movable Tangible Capital Assets</b>	<b>98 544</b>	<b>333</b>	<b>(82 745)</b>	<b>59</b>	<b>16 191</b>

*Non-cash additions relate to donations received.*

## 29.2 Disposals

Disposals of movable tangible capital assets per asset register for the year ended 31 March 2018				
	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
<b>Machinery and Equipment</b>	<b>7 938</b>	<b>37 014</b>	<b>44 952</b>	<b>56</b>
Computer equipment	7 938	20 992	28 930	56
Furniture and office equipment	-	11 489	11 489	-
Other machinery and equipment	-	4 533	4 533	-
<b>Total Disposal of Movable Tangible Capital Assets</b>	<b>7 938</b>	<b>37 014</b>	<b>44 952</b>	<b>56</b>

## 29.3 Movement for 2016/17

Movement in tangible capital assets per asset register for the year ended 31 March 2017					
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>Machinery and Equipment</b>	<b>178 577</b>	<b>666</b>	<b>20 151</b>	<b>4 166</b>	<b>195 228</b>
Transport assets	752	-	7	52	707
Computer equipment	111 021	2 956	18 255	527	131 705
Furniture and office equipment	53 639	(1 986)	1 346	1 794	51 205
Other machinery and equipment	13 165	(304)	543	1 793	11 611
<b>Total Movable Tangible Capital Assets</b>	<b>178 577</b>	<b>666</b>	<b>20 151</b>	<b>4 166</b>	<b>195 228</b>

*Prior year error is as a result of assets which could not be located in the 2016/17 financial year and through assets verification and investigation were discovered.*



### 29.3.1 Prior period error

	Note	2016/17 R'000
<b>Nature of prior period error</b>		<b>666</b>
Nature of prior period error		2 956
Relating to 2016/17 [affecting the opening balance]		(1 986)
Computer Equipment		(304)
Furniture and Office Equipment		
Other Machinery and Equipment		
Relating to 2016/17		<b>737</b>
Computer Equipment		359
Furniture and Equipment		(97)
Other Machinery and Equipment		475
Total prior period errors		<b>1 403</b>

### 29.4 Minor assets

Movement in minor assets per the asset register for the year ended as at 31 March 2018		
	Machinery and equipment	Total
	R'000	R'000
Opening balance	116 568	116 568
Value adjustments	-	-
Additions	1 073	1 073
Disposals	(15 146)	(15 146)
<b>Total minor assets</b>	<b>102 495</b>	<b>102 495</b>

	Machinery and equipment	Total
Number of R1 minor assets	7	7
Number of minor assets at cost	80 588	80 588
<b>Total number of minor assets</b>	<b>80 595</b>	<b>80 595</b>

Assets are disposed through the Audit Disposal Committee as and when they become redundant and obsolete.

Movement in minor assets per the asset register for the year ended as at 31 March 2017		
	Machinery and equipment	Total
	R'000	R'000
Opening balance	129 151	129 151
Prior period error	2 494	2 494
Additions	2 451	2 451
Disposals	17 528	17 528
<b>Total minor assets</b>	<b>116 568</b>	<b>116 568</b>

## 29.4 Minor assets (continued)

	Machinery and equipment	Total
Number of R1 minor assets	7	7
Number of minor assets at cost	62 974	62 974
<b>Total number of minor assets</b>	<b>62 981</b>	<b>62 981</b>

### 29.4.1 Prior period error

	Note	2016/17 R'000
<b>Nature of prior period error</b>		
Relating to 2016/17 [affecting the opening balance]		<b>2 494</b>
Minor Assets: Machinery and Equipment		610
Library Books		1 891
Minor Assets: Machinery and Equipment Duplicates		(7)
<b>Relating to 2016/17</b>		<b>(1 122)</b>
Minor Assets: Machinery and Equipment		574
Minor Assets: Machinery and Equipment – Duplicates		(52)
Library Books		(1 644)
<b>Total prior period errors</b>		<b>1 372</b>

*Prior year error is as a result of assets which could not be located in the 2016/17 financial year and through assets verification and investigation were discovered.*

## 29.5 Movable assets written off

Movable assets written off for the year ended as at 31 March 2018		
	Machinery and equipment	Total
	R'000	R'000
Assets written off	(15 146)	(15 146)
<b>Total movable assets written off</b>	<b>(15 146)</b>	<b>(15 146)</b>

*Assets are written off when obsolete or irrecoverable.*

Movable assets written off for the year ended as at 31 March 2017		
	Machinery and equipment	Total
	R'000	R'000
Assets written off	(17 528)	(17 528)
<b>Total movable assets written off</b>	<b>(17 528)</b>	<b>(17 528)</b>



### 29.5 Movable assets written off (continued)

Major assets subjected to transfer in terms of S42 of the pfma - 31 March 2017		
	Machinery and equipment	Total
No. of Assets	8	8
Value of the assets (R'000)	90	90

Minor assets subjected to transfer in terms of S42 of the pfma - 31 March 2017		
	Machinery and equipment	Total
No. of Assets	28	28
Value of the assets (R'000)	29	29

### 30. Intangible Capital Assets

Movement in intangible capital assets per asset register for the year ended 31 March 2018					
	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Software	12 970	-	-	-	12 970
Recipes, formulae, prototypes, designs, models	12 246	-	-	-	12 246
Services and operating rights	98	-	-	-	98
<b>Total intangible capital assets</b>	<b>25 314</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25 314</b>

#### 30.1 Movement for 2016/17

Movement in intangible capital assets per asset register for the year ended 31 March 2017					
	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Software	9 265	-	3 705	-	12 970
Recipes, formulae, prototypes, designs, models	12 806	-	-	-	12 246
Services and operating rights	98	-	-	-	98
<b>Total intangible capital assets</b>	<b>22 169</b>	<b>-</b>	<b>3 705</b>	<b>560</b>	<b>25 314</b>

## 31. Immovable Tangible Capital Assets

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2018					
	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000		R'000	R'000	R'000
<b>Buildings and other fixed structures</b>	<b>5 195 190</b>	<b>-</b>	<b>1 561 148</b>	<b>479 246</b>	<b>6 277 092</b>
Non-residential buildings	4 961 750	-	1 164 485	335 895	5 790 340
Other fixed structures	233 440	-	396 663	143 351	486 752
<b>Land and subsoil assets</b>	<b>-</b>	<b>-</b>	<b>14 206</b>	<b>-</b>	<b>14 206</b>
Land	-	-	14 206	-	14 206
<b>Total immovable tangible capital assets</b>	<b>5 195 190</b>	<b>-</b>	<b>1 575 354</b>	<b>479 246</b>	<b>6 291 298</b>

### 31.1 Additions

Additions to immovable tangible capital assets per asset register for the year ended 31 March 2018					
	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
<b>Building and other fixed structures</b>	<b>1 674 332</b>	<b>478 460</b>	<b>(587 233)</b>	<b>(4 411)</b>	<b>1 561 148</b>
Non-residential buildings	1 106 140	478 460	(425 821)	5 706	1 164 485
Other fixed structures	568 192	-	(161 412)	(10 117)	396 663
<b>Land and subsoil assets</b>	<b>14 206</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14 206</b>
Land	14 206	-	-	-	14 206
<b>Total additions to immovable tangible capital assets</b>	<b>1 688 538</b>	<b>478 460</b>	<b>(587 233)</b>	<b>(4 411)</b>	<b>1 575 354</b>

### 31.2 Disposals

Disposals of immovable tangible capital assets per asset register for the year ended 31 March 2018				
	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
<b>Buildings and other fixed structures</b>	<b>-</b>	<b>479 246</b>	<b>479 246</b>	<b>-</b>
Non-residential buildings	-	335 895	335 895	-
Non-residential buildings	-	143 351	143 351	-
<b>Total disposals of immovable tangible capital assets</b>	<b>-</b>	<b>479 246</b>	<b>479 246</b>	<b>-</b>

Of the 32 Asset that were reported in the 2016/17 as under Investigation, 21 were identified in DID Asset Register, 2 have been found to be in another province and 11 as prior period error.





### 31.3 Movement for 2016/17

#### Movement in immovable tangible capital assets per asset register for the year ended 31 March 2017

	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>	<b>3 686 047</b>	<b>561 576</b>	<b>1 547 935</b>	<b>600 368</b>	<b>5 195 190</b>
Non-residential buildings	3 472 522	561 576	1 528 020	600 368	4 961 750
Other fixed structures	213 525	-	19 915	-	233 440
<b>Land and subsoil assets</b>	<b>3 644</b>	<b>-</b>	<b>19 858</b>	<b>23 502</b>	<b>-</b>
Land	3 644	-	19 858	23 502	-
<b>Total immovable tangible capital assets</b>	<b>3 689 691</b>	<b>561 576</b>	<b>1 567 793</b>	<b>623 870</b>	<b>5 195 190</b>

*Prior period error is as a result of work in progress for 2016/17 which was not reported as non-cash.*

#### 31.3.1 Prior period error

	Note	2016/17 R'000
<b>Nature of prior period error</b>		<b>561 576</b>
Relating to 2016/17 <i>[affecting the opening balance]</i>		
11 School that were under investigation and are privately owned		(40 415)
Additions that were erroneously omitted from WIP to Additions		600 368
School erroneously omitted on the register		1 623
Relating to 2016/17		
<b>Total</b>		<b>561 576</b>

### 31.4 Capital Work-in-progress

#### Capital work-in-progress as at 31 March 2018

	Note Annexure 7	Opening balance 1 April 2017	Current year WIP	Ready for use (Assets to the AR)/ Contracts terminated	Closing balance 31 March 2018
		R'000	R'000	R'000	R'000
Buildings and other fixed structures		804 819	587 233	478 460	913 592
<b>Total</b>		<b>804 819</b>	<b>587 233</b>	<b>478 460</b>	<b>913 592</b>

## 31.4 Capital Work-in-progress (continued)

Accruals and payables not recognised relating to Capital WIP	Note	2017/18 R'000	2016/17 R'000
Non-Residential Buildings		5 706	-
Other Fixed Structures (Alternative Construction Technology)		10 117	-
<b>Total</b>		<b>15 823</b>	<b>-</b>

[Amounts relating to progress certificates received but not paid at year-end and therefore not included in capital work-in-progress]

Capital work-in-progress as at 31 March 2017						
	Note Annexure 7	Opening balance 1 April 2018	Prior period error	Current year WIP	Ready for use (Assets to the AR)/ Contracts terminated	Closing balance 31 March 2017
		R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures		640 547	764 640	(600 368)	-	804 819
<b>Total</b>		<b>640 547</b>	<b>764 640</b>	<b>(600 368)</b>	<b>-</b>	<b>804 819</b>

## 31.5 S42 Immovable assets

Assets subjected to transfer in terms of S42 of the PFMA – 2017/18		
	Number of assets	Value of assets R'000
<b>Buildings and other fixed structures</b>	<b>411</b>	<b>416 846</b>
Non-residential buildings	309	273 495
Other fixed structures	102	143 351
<b>Total</b>	<b>411</b>	<b>416 846</b>

Assets successfully transferred to Gauteng Department of Infrastructure Development.

Assets subjected to transfer in terms of S42 of the PFMA – 2016/17		
	Number of assets	Value of assets R'000
<b>Buildings and other fixed structures</b>	<b>8</b>	<b>600 368</b>
Non-residential buildings	8	600 368
<b>Land and subsoil assets</b>	<b>8</b>	<b>23 502</b>
Land	8	23 502
<b>Total</b>	<b>16</b>	<b>623 870</b>



## 32. Principal-agent arrangements

### 32.1 Department acting as the principal

	Fee paid	
	2017/18	2016/17
	R'000	R'000
Include a list of the entities acting as agents for the Department and the fee paid as compensation to the agent		
Bongani Rainmaker Logistics	90 032	61 302
<b>Total</b>	<b>90 032</b>	<b>61 302</b>

#### **Bongani Rainmaker Logistics (LTSM)**

A service provider has been appointed to provide the service of procuring, warehousing and distribution of learner and teacher support materials, for these services, an average administration fee of 9% is charged. Expenditure incurred for 2017/18 – R854 518 million; 2016/17 – R470 841 million.

#### **Gauteng Department of Infrastructure Development**

The Department of Infrastructure Development (DID) has been appointed by the Premier as the provincial agency to deliver infrastructure projects. No management fees are paid for DID. Expenditure incurred for 2017/18 – R752 396 million; 2016/17 – R1 495 579 billion.

#### **Independent Development Trust**

The Department, with the consent of Gauteng Department of Infrastructure Development and Treasury has appointed Independent Development Trust as an agency to deliver specific infrastructure projects. Expenditure incurred for 2017/18 – million; 2016/17 R23 557 million – R329 813 million.

## 33. Prior period errors

	Note	Amount	Prior period	Restated
		bef error	error	amount
		correction		
		2016/17	2016/17	2016/17
		R'000	R'000	R'000
<b>Expenditure: (E.g. Compensation of employees, Goods and services, Tangible capital assets, etc.)</b>				
Goods and services (Statement of Financial Performance)	4	4 129 754	592 511	4 722 265
Goods and Services:	4.4	1 359 710	272 381	1 632 091
– Inventory				
Goods and Services:	4	70 860	320 130	390 990
– Training and development				
Goods and Services	6	4 129 754	592 511	4 722 265
– Total				
Expenditure for Capital Assets (Statement of Financial Performance)	10.2	2 545 291	396	2 545 687
Expenditure for Capital Assets	10.2	114 755	396	115 151
– Machinery and Equipment				
Expenditure for Capital Assets	10.2	2 545 291	396	2 545 687
– Total				
Transfers and subsidies (Statement of Financial Performance)	7	4 056 193	(592 907)	3 463 286
Transfers and subsidies (Note)	7	3 546 626	(592 907)	2 953 719
Transfers and subsidies (Total)		4 056 193	(592 907)	3 463 286
<b>Net effect</b>		<b>26 554 427</b>	<b>-</b>	<b>26 554 427</b>

Laptops amounting to R396 thousands were incorrectly classified as inventory in the 2016/17 financial year.

Prior period error is because of the reclassification of transfers and subsidies to be in line with Classification Circular – Classification of transfers and subsidies versus goods and subsidies or capitals assets dated 28 May 2018 as issued by National Treasury.



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### 33. Prior period errors (continued)

Laptops amounting to R396 thousands were incorrectly classified as inventory in the 2016/17 financial year.

Prior period error is because of the reclassification of transfers and subsidies to be in line with Classification Circular – Classification of transfers and subsidies versus goods and subsidies or capitals assets dated 28 May 2018 as issued by National Treasury.

	2017/18 R'000	2016/17 R'000
Related Partie	621 878	621 878
Principal – Agent arrangement	2 296 233	61 302
	<b>2 918 111</b>	<b>2 918 111</b>

### 34. Statement of conditional grants received

Name of department	Division of Revenue Act/ Provincial Grants	Grant allocation					Spent		2016/17		
		Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under/ (Over-spending)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Education Infrastructure Grant	1 468 146	-	-	-	1 468 146	1 468 146	1 468 146	-	100	1 385 737	1 385 689
HIV & Aids	34 436	-	-	-	34 436	34 436	34 436	-	100	32 449	32 448
Learners with Profound Intellectual Impairment	12 632	-	-	-	12 632	12 632	11 688	944	93	-	-
Maths, Science and Technology Grant	51 270	-	-	-	51 270	51 270	50 214	1 056	98	49 810	49 810
National School Nutrition Programme	762 848	10 662	-	-	773 510	773 510	757 538	15 972	98	7 17 299	706 145
Expanded Public Works Programme Integrated Grant for Provinces	2 537	-	-	-	2 537	2 537	2 537	-	100	2 139	918
Expanded Public Works Programme Incentive Grant	9 791	-	-	-	9 791	9 791	9 791	-	100	28 661	28 661
<b>Total</b>	<b>2 341 660</b>	<b>10 662</b>	<b>-</b>	<b>-</b>	<b>2 352 322</b>	<b>2 352 322</b>	<b>2 334 350</b>	<b>17 972</b>	<b>-</b>	<b>2 216 095</b>	<b>2 203 671</b>

The Department hereby certifies that all transfers in terms of this Act were deposited into the primary bank account of the Province.





## 10. Annexures to the Annual Financial Statements for the year ended 31 March 2018

### ANNEXURE 1A (Unaudited) Statement of transfers to departmental agencies and accounts

Department/ agency/account	Transfer allocation				Transfer		2016/17 Appropriation Act
	Adjusted Appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
National Development Levy	84 639	-	-	84 639	84 639	100	80 531
<b>Total</b>	<b>84 639</b>	<b>-</b>	<b>-</b>	<b>84 639</b>	<b>84 639</b>	<b>100</b>	<b>80 531</b>



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**ANNEXURE 1B (Unaudited)**

**Statement of transfers to non-profit institutions**

Non-profit institutions	Transfer allocation			Expenditure		2016/17
	Adjusted Appropriation Act R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	Appropriation Act R'000
						% of Available funds transferred
<b>Transfers</b>						
Transfers to Public Schools	1 981 494	-	-	1 981 494	1 910 583	96
Transfers to Independent Schools	691 636	-	-	691 636	685 362	99
Transfers to Training Institutions	10 601	-	-	10 601	9 651	91
Transfers to Grade R Sites	156 048	-	-	156 048	150 840	97
Related Parties and Other Institutions	430 971	-	-	430 971	28 038	90
Transfers to Public Special Schools	333 760	-	-	333 760	362 627	109
Transfers to Training Institutions (FET)	20 000	-	-	20 000	-	-
	<b>3 624 510</b>	<b>-</b>	<b>-</b>	<b>3 624 510</b>	<b>3 147 101</b>	<b>-</b>
<b>Total</b>	<b>3 624 510</b>	<b>-</b>	<b>-</b>	<b>3 624 510</b>	<b>3 147 101</b>	<b>-</b>



**ANNEXURE 1C (Unaudited)**  
**Statement of transfers to households**

Households	Transfer allocation			Expenditure		2016/17	
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	Appropriation Act R'000
<b>Transfers</b>							
Social Benefits	119 035	-	-	119 035	191 473	161	113 252
Other Transfers to Households	247 328	-	-	247 328	186 066	75	236 062
	<b>366 363</b>	<b>-</b>	<b>-</b>	<b>366 363</b>	<b>377 539</b>	<b>-</b>	<b>349 314</b>
<b>Total</b>	<b>366 363</b>	<b>-</b>	<b>-</b>	<b>366 363</b>	<b>377 539</b>	<b>-</b>	<b>349 314</b>



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## ANNEXURE 1D (Unaudited)

### Statement of gifts, donations and sponsorships received

Name of organisation	Nature of gift, donation or sponsorship	2017/18 R'000	2016/17 R'000
<b>Received in-kind</b>			
Laptops	Donations	-	2 061
Furniture and office equipment	Donations	287	589
Other machinery and equipment	Donation	46	93
Furniture and office equipment	Donation	56	-
<b>Subtotal</b>		<b>389</b>	<b>2 743</b>
<b>Total</b>		<b>389</b>	<b>2 743</b>

Other machinery and equipment donation of R46 thousands relates to the PA Systems donated by the Department of Sports, Arts and Recreation. Tukumana Development Consultants committed in writing to donate furniture and office equipment to the value of R2 269 million, however the donation is done in phases. During the 2016/17 financial year, assets to the value of R871 thousands of which R572 thousands were major assets and R299 thousands were minor, were received. For the 2017/18 financial year, the Department received from Tukumana Development Consultants donations to the amount of R343 thousands of which R287 thousands is major and R56 thousands are minor assets.



## ANNEXURE 2A (Unaudited)

### Statement of contingent liabilities as at 31 March 2018

Nature of Liability	Opening Balance 1 April 2017	Liabilities incurred during the year	Liabilities paid/cancelled/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2018
	R'000	R'000		R'000	R'000
<b>Claims against the Department</b>					
Legal claims	118 573	94 800	3 539	-	209 834
Prior year adjustments	-	-	-	-	-
<b>Sub-total</b>	<b>118 573</b>	<b>94 800</b>	<b>3 539</b>	<b>-</b>	<b>209 834</b>
<b>Total</b>	<b>118 573</b>	<b>94 800</b>	<b>3 539</b>	<b>-</b>	<b>209 834</b>

Nature of Liabilities recoverable	Opening Balance 1 April 2017	Details of Liability and Recoverability	Movement during year	Closing Balance 31 March 2018
	R'000		R'000	R'000
Letter of demand – Ex-GDE Employees	105	-	-	105
Letter of demand – Educators	65	-	-	65
Letter of demand – Educators and SGB Members	6 610	-	-	6 610
<b>Total</b>	<b>6 780</b>	<b>-</b>	<b>-</b>	<b>6 780</b>



**ANNEXURE 3 (Unaudited)**  
**Claims recoverable**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2017/18 *	
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017	Receipt date up to 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 Education – Mpumalanga	-	-	74	60	74	60	-	-
Department of Education – North West	-	-	122	375	122	375	-	-
Department of Education – Limpopo	-	-	365	-	365	-	-	-
Department of Education – Free State	-	-	14	47	14	47	-	-
Department of Education – KZN	-	-	55	148	55	148	-	-
Department of Infrastructure Development – Gauteng	-	989	-	-	-	-	-	989
Department of Basic Education – National	-	-	-	3 540	-	3 540	-	-
Department of Health – Limpopo	-	-	-	542	-	542	-	-
Department of Health – North West	-	-	-	14	-	14	-	-
Department of Public Works – North West	-	-	34	34	34	34	-	-
Department of Higher Education and Training – National	-	-	22 116	5 454	22 116	5 454	-	-
Provincial Treasury – Gauteng	-	31	-	-	-	-	-	31
Department of Water & Sanitation – National	-	-	-	28	-	28	-	-
Department of Home Affairs – National	-	-	66	-	66	-	-	-





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Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	Cash in transit at year end 2017/18 *		
	31/03/2018	31/03/2017	31/03/2018	31/03/2017		31/03/2018	31/03/2017	Receipt date up to 6 working days after year-end
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department of Justice and Constitutional Development – National	-	17	-	-	-	17	-	-
Department of Education – Eastern Cape	-	-	10	68	10	68	-	-
Department of Education – Western Cape	-	-	38	-	38	-	-	-
<b>Total</b>	<b>-</b>	<b>1 037</b>	<b>22 894</b>	<b>10 310</b>	<b>22 894</b>	<b>11 347</b>	<b>-</b>	<b>-</b>

**ANNEXURE 4 (Unaudited)**  
**Inter-government payables**

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2017/18 *	Payment date up to six 6 days before year end	Amount
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017			
	R'000	R'000	R'000	R'000	R'000	R'000			
<b>Departments</b>									
<b>Current</b>									
Department of Education – Free State	-	82	-	-	-	-	82	-	-
Department of Justice – National	4 281	1 155	-	-	4 281	-	1 155	-	-
Department of Education – Limpopo	674	430	465	-	1 139	-	430	-	-
Department of Education – Mpumalanga	257	-	-	-	257	-	-	-	-
Department of Education – North West	185	1 708	-	-	185	-	1 708	-	-
Department of Education – KZN	620	805	-	-	620	-	805	-	-
Department of Education - Eastern Cape	-	212	-	-	-	-	212	-	-
Department of Education – Northern Cape	-	60	-	-	-	-	60	-	-
National Department of higher Education & Training	63	57	3	-	66	-	57	-	-
Department of Cooperative Governance, Human Settlement & Traditional Affairs – Limpopo	7	-	-	-	7	-	-	-	-
<b>Subtotal</b>	<b>6 087</b>	<b>4 509</b>	<b>468</b>	<b>-</b>	<b>6 555</b>	<b>-</b>	<b>4 509</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>6 087</b>	<b>4 509</b>	<b>468</b>	<b>-</b>	<b>6 555</b>	<b>-</b>	<b>4 509</b>	<b>-</b>	<b>-</b>
<b>Other government entity</b>									
<b>Current</b>									
G-Fleet	19 298	5 437	-	-	19 298	-	5 437	-	-
<b>Sub-total</b>	<b>19 298</b>	<b>5 437</b>	<b>-</b>	<b>-</b>	<b>19 298</b>	<b>-</b>	<b>5 437</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>25 385</b>	<b>9 946</b>	<b>468</b>	<b>-</b>	<b>25 853</b>	<b>-</b>	<b>9 946</b>	<b>-</b>	<b>-</b>

**ANNEXURE 5 (Unaudited)**  
**Inventories**

Inventory [Per major category]	Note	Quantity	2017/18 R'000	Quantity	2016/17 R'000
Opening balance		67 476	342 452	30 999	8 599
Add/(Less): Adjustments to prior year balance		-	-	12 605	2 954
Add: Additions/Purchases – Cash		10 318 709	684 574	5 738 718	1 268 089
Add: Additions/Purchases – Cash – Mobile classrooms		353	90 265	262	91 621
Add: Additions – Non-cash		128 836	18 169	-	-
(Less): Disposals		(361)	(119)	-	-
(Less): Issues		(10 451 228)	(821 685)	(5 714 846)	(937 190)
(Less): Issues – Mobile classrooms		(353)	(90 265)	(262)	(91 621)
Add/(Less): Adjustments		-	-	-	-
<b>Closing balance</b>		<b>63 432</b>	<b>223 391</b>	<b>67 476</b>	<b>342 452</b>



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## ANNEXURE 6 (Unaudited)

### Movement in capital work in progress

#### Movement in capital work in progress for the year ended 31 March 2018

	Opening balance	Current Year Capital WIP	Completed Assets	Closing balance
	R'000	R'000	R'000	R'000
<b>Buildings and other fixed structures</b>	<b>804 819</b>	<b>587 233</b>	<b>(478 460)</b>	<b>913 592</b>
Non-residential buildings	527 603	425 821	(475 503)	477 921
Other fixed structures	277 216	161 412	(2 957)	435 671
<b>Total</b>	<b>804 819</b>	<b>587 233</b>	<b>(478 460)</b>	<b>913 592</b>

#### Movement in capital work in progress for the year ended 31 March 2017

	Opening balance	Prior period error	Current Year Capital WIP	Completed Assets	Closing balance
	R'000	R'000	R'000	R'000	R'000
<b>Buildings and other fixed structures</b>	<b>640 547</b>	<b>-</b>	<b>764 640</b>	<b>(600 368)</b>	<b>804 819</b>
Non-residential buildings	597 703	-	530 268	(600 368)	527 603
Other fixed structures	42 844	-	234 372		277 216
<b>Total</b>	<b>640 547</b>	<b>-</b>	<b>764 640</b>	<b>(600 368)</b>	<b>804 819</b>





## Part E: Financial Information

### ANNEXURE 7 (Unaudited)

#### Inter-entity advances received (note 16)

Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2017	31/03/2016	31/03/2017	31/03/2016	31/03/2017	31/03/2016
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Other entities</b>						
<b>Current</b>						
Gauteng City Regional Academy	10 578	10 270	-	-	10 578	10 270
<b>Sub-total</b>	<b>10 578</b>	<b>10 270</b>	<b>-</b>	<b>-</b>	<b>10 578</b>	<b>10 270</b>
<b>Total</b>	<b>10 578</b>	<b>10 270</b>	<b>-</b>	<b>-</b>	<b>10 578</b>	<b>10 270</b>
Current	10 578	10 270	-	-	10 578	10 270



## **ANNEXURE 9**

### **Additional information on immovable assets**

*The detail for note 41.7 may be included in this annexure.*

Wording to suit their specific circumstances in order to comply with the Immovable Asset Guide can be inserted here.

*In addition to the detail for note 41.7 the Department should address the information regarding:*

- 1. Surveyed but unregistered land parcels and*
- 2. Contingent assets.*





## **Gauteng Department of Education**

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### **Websites:**

[www.education.gpg.gov.za](http://www.education.gpg.gov.za) • [www.gautengonline.gov.za](http://www.gautengonline.gov.za) • [www.gautengonline.com](http://www.gautengonline.com)  
[www.mgsl.co.za](http://www.mgsl.co.za) • [www.sci-bono.co.za](http://www.sci-bono.co.za)