

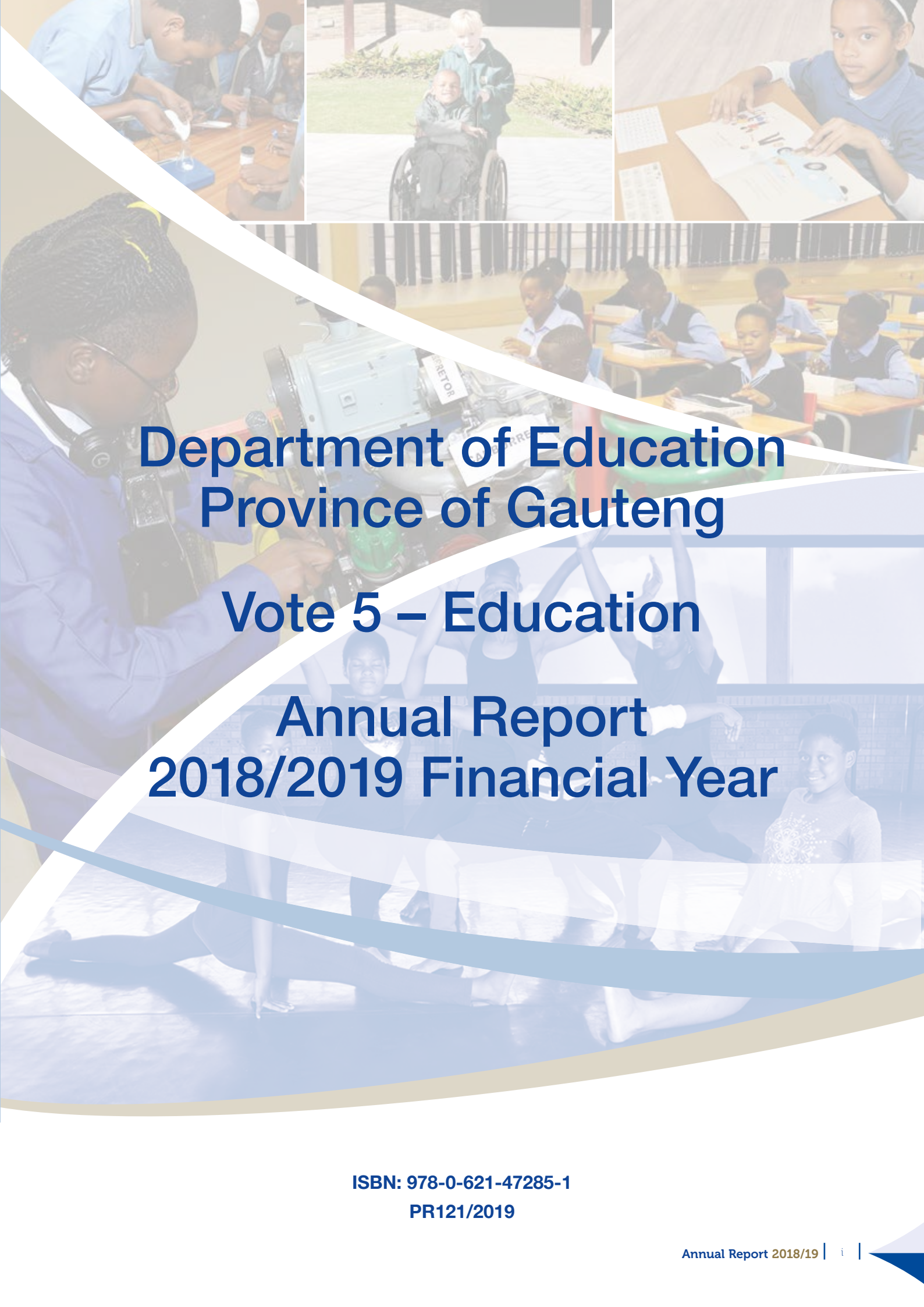


# Annual Report 2018/2019



**GAUTENG PROVINCE**  
EDUCATION  
REPUBLIC OF SOUTH AFRICA





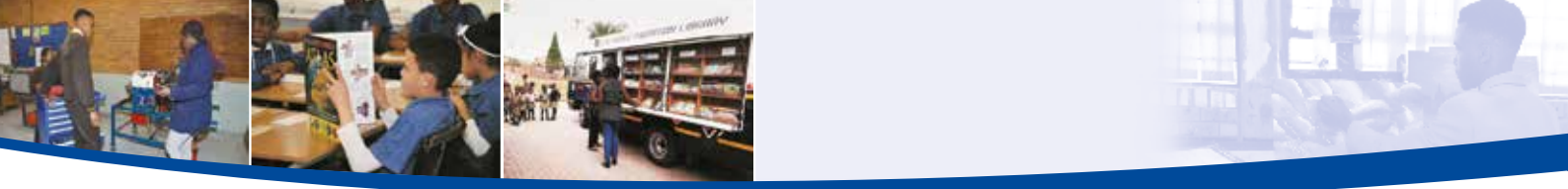
# Department of Education Province of Gauteng

## Vote 5 – Education

# Annual Report 2018/2019 Financial Year

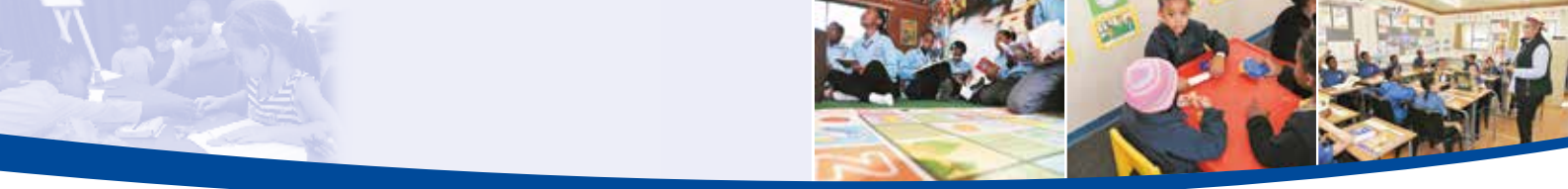
ISBN: 978-0-621-47285-1

PR121/2019



# CONTENTS

<b>PART A: GENERAL INFORMATION</b>	<b>1</b>
1. DEPARTMENT GENERAL INFORMATION	3
2. LIST OF ABBREVIATIONS/ACRONYMS	3
3. FOREWORD BY THE MEC	8
4. REPORT OF THE ACCOUNTING OFFICER	10
5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT	22
6. STRATEGIC OVERVIEW	23
6.1 Vision	23
6.2 Mission	23
6.3 Values	23
7. LEGISLATIVE AND OTHER MANDATES	24
7.1 The Mandate of the Department	24
7.2 National Legislative Mandate	24
7.3 Provincial Legislative Mandate	28
7.4 Good Governance Legislative Responsibilities	29
8. ORGANISATIONAL STRUCTURE	31
9. ENTITIES REPORTING TO THE MINISTER/MEC	34
<b>PART B: PERFORMANCE INFORMATION</b>	<b>35</b>
1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES	37
2. OVERVIEW OF DEPARTMENTAL PERFORMANCE	38
2.1 Service Delivery Environment	38
2.2 Service Delivery Improvement Plan	39
2.3 Organisational Environment	42
2.4 Key Policy Developments and Legislative Changes	43
3. STRATEGIC OUTCOME ORIENTED GOALS	44



4.	PERFORMANCE INFORMATION BY PROGRAMME . . . . .	54
4.1	Programme 1: Administration. . . . .	54
4.2	Programme 2: Public Ordinary Schools . . . . .	60
4.3	Programme 3: Independent Schools . . . . .	71
4.4	Programme 4: Public Special School Education . . . . .	74
4.5	Programme 5: Early Childhood Development. . . . .	78
4.6	Programme 6: Infrastructure Development. . . . .	83
4.7	Programme 7: Examination and Education Related Services. . . . .	89
5.	TRANSFER PAYMENTS . . . . .	97
5.1.	Transfer Payments to Public Entities . . . . .	97
5.2.	Transfer Payments to all Organisations other than Public Entities. . . . .	97
6.	CONDITIONAL GRANTS. . . . .	99
6.1.	Conditional Grants and Earmarked Funds Paid . . . . .	99
6.2.	Conditional Grants and Earmarked Funds Received . . . . .	99
7.	DONOR FUNDS . . . . .	108
7.1.	Donor Funds Received . . . . .	108
8.	CAPITAL INVESTMENT. . . . .	108
8.1.	Capital Investment, Maintenance and Asset Management Plan . . . . .	108
	<b>PART C: GOVERNANCE . . . . .</b>	<b>109</b>
1.	INTRODUCTION . . . . .	111
2.	RISK MANAGEMENT . . . . .	111
3.	FRAUD AND CORRUPTION . . . . .	113
4.	MINIMISING CONFLICT OF INTEREST. . . . .	113
5.	CODE OF CONDUCT . . . . .	114
6.	HEALTH, SAFETY AND ENVIRONMENTAL ISSUES . . . . .	114
7.	PORTFOLIO COMMITTEES . . . . .	114
8.	SCOPA RESOLUTIONS . . . . .	134
9.	INTERNAL CONTROL UNIT . . . . .	139
10.	INTERNAL AUDIT AND AUDIT COMMITTEES. . . . .	140
11.	PRIOR MODIFICATIONS TO AUDIT REPORTS. . . . .	141
12.	AUDIT COMMITTEE REPORT. . . . .	141



**PART D: HUMAN RESOURCE MANAGEMENT .....145**

- 1. INTRODUCTION .....147
- 2. OVERVIEW OF HUMAN RESOURCES .....147
- 3. HUMAN RESOURCES OVERSIGHT STATISTICS .....148

**PART E: FINANCIAL INFORMATION .....183**

- 1. REPORT OF THE AUDITOR-GENERAL .....185
- 2. ANNUAL FINANCIAL STATEMENTS .....192





## **PART A:** GENERAL INFORMATION







## 1. Department General Information

<b>Physical Address:</b>	17 Simmonds Street Johannesburg 2001
<b>Postal Address:</b>	P. O. Box 7710 Johannesburg 2000
<b>Telephone Number/s:</b>	027 11355 0000/0800 000 789
<b>Fax Number:</b>	N/A
<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>AFS</b>	Annual Financial Statement
<b>AFU</b>	Asset Forfeiture Unit
<b>AG</b>	Auditor-General
<b>AGSA</b>	Auditor-General South Africa
<b>AIDS</b>	Acquired Immune Deficiency Syndrome
<b>APP</b>	Annual Performance Plan
<b>ATP</b>	Annual Teaching Plan
<b>CAPS</b>	Curriculum and Assessment Policy Statement
<b>CBS</b>	Centre Based Sites
<b>CEM</b>	Council of Education Ministers
<b>CIF</b>	Curriculum Information Forum
<b>CFO</b>	Chief Financial Officer
<b>CELT</b>	Certificate in Primary English Language Teaching
<b>SELT</b>	Certificate in Secondary English Language Teaching





<b>CoE</b>	Compensation of Employees
<b>CPF</b>	Community Police Forum
<b>CSE</b>	Comprehensive Sexuality Education
<b>CS</b>	Civil Servants
<b>DAR</b>	Drop All and Read
<b>DAT</b>	District Assessment Team
<b>DBE</b>	Department of Basic Education
<b>DBST</b>	District Based Support Team
<b>DETC</b>	District Education and Training Council
<b>DoH</b>	Department of Health
<b>DoSD</b>	Department of Social Development
<b>DPSA</b>	Department of Public Service and Administration
<b>DSA</b>	District Subject Advisors
<b>EAC</b>	English Across Curriculum
<b>ECD</b>	Early Childhood Development
<b>EFAL</b>	English First Additional Language
<b>EGRA</b>	Early Grade Reading Assessment
<b>ELRC</b>	Education Labour Relations Council
<b>EMIS</b>	Education Management and Information System
<b>EPRE</b>	Estimates of Provincial Revenue and Expenditure
<b>EPWP</b>	Expanded Public Works Programme
<b>ERM</b>	Enterprise Risk Management
<b>ESS</b>	Employee Self Service
<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>FSS</b>	Full Service School
<b>GAS</b>	Gauteng Audit Services
<b>GCRA</b>	Gauteng City Region Academy
<b>GDE</b>	Gauteng Department of Education



<b>GDID</b>	Gauteng Department of Infrastructure Development
<b>GDSACR</b>	Gauteng Department of Sport, Arts, Culture and Recreation
<b>GEMS</b>	Government Employees Medical Scheme
<b>GEPA</b>	Gauteng Education Policy Act
<b>GET</b>	General Education and Training
<b>GIAMA</b>	Government Immovable Asset Management Act, Act 19 of 2007
<b>GPG</b>	Gauteng Provincial Government
<b>GPL</b>	Gauteng Provincial Legislature
<b>GSRAC</b>	Gauteng Sport Recreation Arts & Culture
<b>HCT</b>	HIV Counselling and Testing
<b>HEDCOM</b>	Heads of Education Departments Committee
<b>HIV</b>	Human Immunodeficiency Virus
<b>HOD</b>	Head of Department
<b>HR</b>	Human Resources
<b>HRD</b>	Human Resources Development
<b>HRM</b>	Human Resource Management
<b>ICT</b>	Information and Communication Technology
<b>IDSO</b>	Institutional Development and Support Official
<b>IIAL</b>	Incremental Introduction of African Languages
<b>IQMS</b>	Integrated Quality Management System
<b>IWSE</b>	Internal Whole School Evaluation
<b>JIT</b>	Just-in-Time
<b>LAC</b>	Language Across Curriculum
<b>LED</b>	Light Emitting Diode
<b>LGBTIQA</b>	Lesbian, Gay, Bisexual, Transgender, Intersex, Queer/Questioning, Asexual
<b>LoLT</b>	Language of Learning and Teaching
<b>LSA</b>	Life Skills Advisors
<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>MGSLG</b>	Matthew Goniwe School of Leadership and Governance



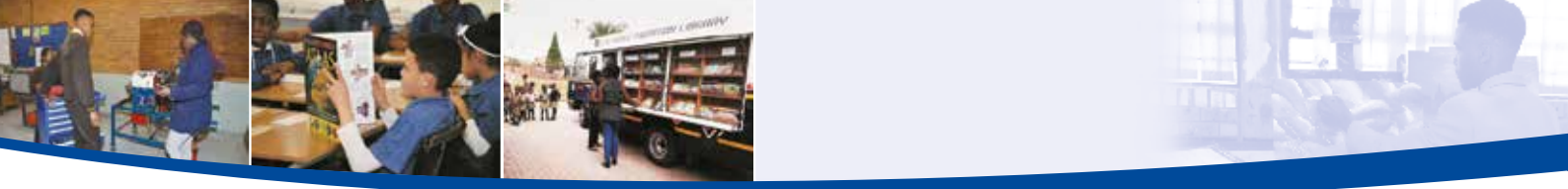


<b>MST</b>	Mathematics Science and Technology
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTSF</b>	Medium Term Strategic Framework
<b>NDP</b>	National Development Plan
<b>NECSA</b>	Nuclear Energy Corporation of South Africa
<b>NECT</b>	National Education Collaboration Trust
<b>NEPA</b>	National Education Policy Act
<b>NGO</b>	Non-Government Organisation
<b>NQF</b>	National Qualifications Framework
<b>NSC</b>	National Senior Certificate
<b>NSFAS</b>	National Student Financial Aid Scheme
<b>NSNP</b>	National School Nutrition Programme
<b>OHS</b>	Occupational Health and Safety
<b>OSD</b>	Occupational Specific Dispensation
<b>PAT</b>	Practical Assessment Task
<b>PDA</b>	Protected Disclosures Act
<b>PFMA</b>	Public Finance Management Act
<b>PELRC</b>	Provincial Education Labour Relations Council
<b>PERSAL</b>	Personnel Salary System
<b>PILIR</b>	Policy on Incapacity Leave and Ill-health Retirement
<b>PLC</b>	Professional Learning Communities
<b>PMDS</b>	Performance Management and Development System
<b>PMT</b>	Provincial Management Team
<b>POS</b>	Public Ordinary Schools
<b>PPM</b>	Programme Performance Measures
<b>PS</b>	Public Servants
<b>SACE</b>	South African Council for Educators
<b>SAICA</b>	South African Institute of Chartered Accountants
<b>SAL</b>	Second Additional Language



<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>	Standing Committee on Public Accounts
<b>SETA</b>	Sector Education and Training Authority
<b>SGB</b>	School Governing Body
<b>SIAS</b>	Screening, Identification, Assessment and Support
<b>SIP</b>	School Improvement Plan
<b>SITA</b>	State Information Technology Agency
<b>SLA</b>	Service Level Agreement
<b>SMS</b>	Senior Management Service
<b>SMT</b>	School Management Team
<b>SOS</b>	Schools of Specialisation
<b>SPM</b>	Specific Provincial Measure
<b>SSE</b>	School Self Evaluation
<b>SSIP</b>	Secondary School Intervention Programme
<b>STI</b>	Sexually Transmitted Infection
<b>SWOT</b>	Strengths, Weaknesses, Opportunities, and Threats
<b>TB</b>	Tuberculosis
<b>THRS</b>	Transversal Human Resource System
<b>TIDS</b>	Technical Indicators
<b>TMR</b>	Transformation, Modernisation and Reindustrialisation
<b>TVET</b>	Technical and Vocational Education and Training
<b>UIF</b>	Unemployment Insurance Fund
<b>UNISA</b>	University of South Africa
<b>VMD</b>	Vendor Master Data
<b>WSI</b>	Whole School Improvement





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



**Andrek P. Lesufi**  
MEC for Education

It is with great pleasure that I present the 2018/19 Annual Report on behalf of the Gauteng Department of Education (GDE) in this final year of the fifth administration. Our objective in government has remained the need to realise the vision encapsulated in the National Development Plan (NDP) and through our commitment to the Provincial Transformation, Modernisation and Reindustrialisation (TMR) Programme. Our progress in implementing the TMR has seen visible gains in closing the performance gap between learners in Fee-paying and No-Fee paying schools in the Province. Our analysis has shown that in substantive terms, schools in the townships are performing at an almost equivalent level to those in the previously advantaged areas. The current administration has remained fully focused on delivering on the National and Provincial education mandates. These have been framed within the core values of integrity,

honesty and trust, and is strengthened through intensive collaboration with our education stakeholders and education partners.

The GDE has always strived to maintain a conducive learning environment that is characterised by a supportive administration, geared towards supporting modern and innovative schools. The plans of the Department together with service delivery areas are fully aligned to National and Provincial imperatives. Our special focus on curriculum delivery, the provision of appropriate teaching and learning support materials, the focus on continued infrastructure development and our implementation of Information and Communication Technology (ICT) have all contributed to our success. In responding to overcrowding challenges due to in-migration into the Province, the Department has adopted infrastructure delivery intervention strategies that include the building of new Alternate Construction Technology (ACT) schools and the provision of mobile classrooms. This has ensured that teaching and learning is always prioritised, particularly in our most needy areas.

A crowning achievement of our education pursuits must be the performance of the Class of 2018 in the National Senior Certificate (NSC) examinations. The 2018 cohort achieved a pass rate of 87.92%. This not only topped the performance of the 2017 cohort but represented the best performance of the Province since the dawn of democracy in 1994. Furthermore, the 2018 cohort achieved the highest percentage of Bachelor passes since 1994 while eight of our 15 district offices were amongst the 10 best performing districts nationally.

The Department has continued to deliver on the promise of improving access to schooling for all learners by expanding our pro-poor interventions. Our poverty alleviation programmes ensure that all children in No-Fee schools are provided with a meal. The programme also caters to indigent learners in our better-resourced schools. In addition, on a daily basis the GDE learner transport programme safely transfers learners to over 400 schools, spread across the Province. These initiatives have resulted in expanded access to learners from our poorest communities. It has also prevented the premature drop-out of learners confronted by the harshest effects of the endemic poverty still faced by large numbers of our learners.



We continue to provide expanded economic opportunities to Gauteng youth. The revamped Tshepo 1 Million programme has widened opportunities for young people to enter the labour market. Thousands of Gauteng youth have benefitted from the acquisition of vital entrepreneurial and occupational skills. Further, government support to tackle the challenge of youth unemployment was facilitated through the provision of Career Counselling for Grade 8 and 9 learners in the township schools; the offer of bursaries to the top three learners in all No-Fee schools, coupled with the provision of experiential learning, learnerships, internships and work placements for graduates.

Gauteng continues to live up to the reputation of being the 'Smart Province'. Our support for technological innovation resulted in the development and deployment of the first online learner admission system in the country. In 2018, the system was further refined to accommodate larger volumes of applicants and to successfully streamline the admission process in a completely fair, impartial and efficient manner. Gauteng learners were now afforded the opportunity to apply to any school of their choice. We are gradually breaking down the artificial spatial barriers that continue to delay our progress towards a completely integrated Gauteng. To continue the transformation of Gauteng learning spaces and to further promote non-racial schooling, all Public Ordinary Schools will prioritise the admission of learners using officially delimited feeder zones. It should be noted that the GDE successfully met the constitutionally determined deadline to implement feeder zones that will promote access to Gauteng schools in a fair, transparent and equitable manner.

Gauteng continues to pursue the universalisation of Grade R through registered public, private and community-based Grade R sites. Furthermore, we continue to provide capacitation programmes for Grade R and Pre-Grade R practitioners to improve the quality of teaching and learning in the Early Childhood Development (ECD) classroom.

In 2019, the Department won gold in recognition as the top performing Department within the Gauteng Provincial Government as part of the 2019 Premier's Service Excellence Awards. The award confirms and acknowledges the continuous commitment and dedication to quality service delivery by the senior management team and the entire education community.

The GDE has demonstrated remarkable success toward achieving our five-year vision. My warmest appreciation goes to the many civil society organisations and oversight bodies (including the Legislature, the Audit Committee and the Auditor-General) and all members of the public that stood with us in our pursuit for a better education system in Gauteng. We are ending this political term with pride. We close off the term, confident in the knowledge of having impacted the lives of a multitude of young residents that will contribute to the continued success of this Province and country.

Mr. Andrek Panyaza Lesufi (MPL)

**MEC of the Department of Education**

Date: 31 May 2019





## 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 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 projects 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 by conditional grants.

### **Key Achievements**

In the 2018/19 financial year, the Department set a total of 46 performance measures to report on non-financial performance, and achieved 41 (89.1%) of those measures, whereas 5 (10.9%) was not achieved. The good performance observed is evidence of the Department's commitment to transformation of the education system to ensure accessibility to all learners within the Province. In this respect, some of our most significant service delivery achievements include the following:

- Of the top 10 districts nationally, eight are from Gauteng. Furthermore, of the top 20 districts that performed exceptionally well, 15 districts are from Gauteng
- The GDE was rightfully confirmed as the best performing department during the 2019 Premier's Service Excellence Awards and won GOLD award category in the sub-category: Best Performing Department
- Narrowing the gap between township and former model C schools to 3.8%. In fact, most of the improvements in the 2018 results are attributable to township schools
- Investment in ICT or e-learning in more than 300 township schools
- 11 Special Schools across the Province have opened Autism Units
- The Online admission system, making it easy for parents to apply for Grades 1 and 8 admissions
- The new Admission Policy and Feeder Zones to ensure equitable access to education
- The introduction of Schools of Specialisation to contribute to the skills revolution in Gauteng and South Africa



- The twinning of former model C and township schools to bring the Province closer to our goal of building a non-racial education system
- An improved administration with positive audit outcomes, demonstrating improved financial management.

## 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 Language and Numeracy Strategy succeeded in making preparations for the roll-out of the School Management Teams (SMTs) component to strengthen instructional leadership at school level. The Provincial Read-to-Lead campaign was successful in the improvement of reading through the implementation of Reading Clubs at schools which were monitored during school visits.

The Incremental Introduction of African Languages (IIAL) programme was continued with intensive support and monitoring for Second Additional Languages (SAL) in Grades 1-3. Grade 3 learners who participated in the Mental Mathematics Challenge were awarded certificates, medals, trophies and gifts at the Sci-Bono Discovery Centre. Through this challenge, learners were able to show their understanding of basic principles in Mathematics through problem solving, with a goal of encouraging student interest and confidence in the subject through solving problems.

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

The capacity building workshops were conducted to improve and retain the skills as well as knowledge across all phases. Continuous on-site support and training on integrating content as well as teaching and learning methodologies was provided during school visits, including training of integration of ICTs in the classroom, which was also offered during e-Secondary School Intervention Programme (e-SSIP) training.

#### ***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. SMTs from schools were provided with on-site training to capacitate them to support the implementation of the GDE structure. The new district model offers direct support to school management to improve the schooling climate. School readiness verification visits were focused on all Public Ordinary and Special Schools as well as some Independent Schools, allowed the Department to track functionality and ensured provision of timeous intervention to challenges as and when they arose.

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

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

The Department ensured that all schools met the minimum norms and standards as stipulated in the regulations in relation to the provision of bulk services, in collaboration with the municipalities. Where





necessary, the Department assisted schools with alternate supply of generators, regular water delivery via tankers and the provision of dry systems.

In increasing access to quality ECD infrastructure, Grade R classrooms were completed. The Department continued with the maintenance and rehabilitation programme by providing rehabilitation and day to day maintenance to affected prioritised schools.

All new schools were provided with ICT infrastructure to meet the minimum requirements of the Schools of the Future, whereas selected schools were converted to SMART classrooms during this 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 Department's financial plans and human resources (HR). The Management Performance Assessment Tool (MPAT) provided evidence that our systems were compliant and operated smartly.

The Department Employee Self Service (ESS) used by all office-based employees continued well. Our commitment in maintaining a clean Personnel Salary System (PERSAL) system remained solid as we have also equipped our Human Resource (HR) personnel with training on the system to prevent duplication of files and passwords through the monthly PERSAL reports analysis. 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 which had a significant boost on the functionality of the Department.

Transformation in the workplace was improved by holding consultative meetings with employees with disabilities and followed by the implementation of reasonable accommodation at various institutions.

Trainings on Disability, Gender Sensitisation and Employment Equity issues were conducted for GDE employees as part of promoting the transformational agenda and removal of social barriers. We have also ensured that 43.16% of our female employees are in top management posts.

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

The ICT, a tech-enabled teaching and learning environment was continued to improve education outcomes and prepare students with the knowledge and skills they need in their subject matter. The use of technology has enhanced teaching quality by giving both teachers and learners access to extensive learning material, using smart boards, tablet devices and smart software in the classroom. ICT integration has assisted in developing learners' thinking in a range of different ways including reasoning, understanding and creativity. The Department ensured the use of smart boards, tablet devices and smart software in the classroom as monitored during school visits.

The ICT project was extended to Grades 9 and 10 schools for the 2018/19 financial year through the development of e-Content image including e-Books, Multimedia Digital Content and GDE freely available content. The curriculum profiling (e-Books needs analysis), conducted in Grade 10 No-Fee and Fee-paying schools provided information on digital content needs per school. The e-Content was pre-loaded on the teacher laptop devices and classroom Light Emitting Diode (LED) boards.



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

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

The Department was successful in nurturing a more cohesive society through the implementation of the National School Nutrition Programme and the Learner Transport Programme. All the buses involved in learner transportation were tested as part of the new tender compliance. Access to schooling was increased through the allocation of bursaries to learners in No-Fee schools.

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

The functionality of our schools was revealed through the verification visits, yielding the findings to attest to the improvement of governance in our schools. Training was conducted to ensure that School Governing Body (SGB) members are adequately capacitated to deal effectively with governance issues.

### **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, 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. Bursaries were awarded to top three learners in No-Fee paying schools to study at universities, both locally and abroad as well as Technical and Vocational Education and Training (TVET) colleges to promote Vocational Development Programmes. Learners benefitted from formal learnership programmes and were adopted and supported by organisations with a view to career pathing and employment.

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

The universalisation of Grade R is improving with more than 100 000 learners enrolled in Grade R. Practitioner Training was continued at Grade R and Pre-Grade R levels with National Qualifications Framework (NQF) level 4 and level 6. The Early Identification Programme focused on screening Grade R learners for early identification of barriers and these learners were provided with support through Learner Support Educators (LSEs). Community-Based Centres were supported by ensuring that practitioners are qualified as well as on-going training on the implementation of Curriculum and Assessment Policy Statement (CAPS) in Grade R.

### **Challenges Faced by the Department**

The continued influx of learners from other provinces and neighbouring countries remained a challenge during the 2018/19 financial year. The increase in learner migration resulted in budget constraints which



affected the deliver on the services relating to infrastructure and resourcing of schools. As a result, the Department had to seek additional funding to address the educational demands in the Province. The Department readjusted the budget to continue to implement poverty alleviation strategies through resourcing of schools, provision of meals to schools as well as providing learners with transport to the various schools within our Province.

### Overview of the financial results of the department:

#### Departmental receipts

Departmental receipts	2018/19			2017/18		
	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	27 330	30 511	(3 181)	26 663	27 878	(1215)
Fines, penalties and forfeits	41	244	(203)	39	110	(71)
Interest, dividends and rent on land	197	576	(379)	192	441	(249)
Sale of capital assets	-	-	-	-	56	(56)
Financial transactions in assets and liabilities	4403	7 651	(3 248)	4 162	9 960	(5 798)
<b>Total</b>	<b>31 971</b>	<b>38 982</b>	<b>(7 011)</b>	<b>31 056</b>	<b>38 445</b>	<b>(7 389)</b>

A historic data of employees that were allocated dwellings for rental was used and multiplied by the current tariff of R900.

The table above shows the contribution of each revenue source towards the total revenue generated for the 2017/18 and 2018/19 financial years.

The Department has over collected on its main appropriation by 22% as at 31 March 2019, 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 R30.5 million and the estimate was R27.7 million. The over collection of revenue is attributable to the following:
  - Increase in the commission received from insurances and garnishees
  - Change in the allocation of parking bays from Senior Management Service (SMS) members to all officials applying for parking
  - Increase in number of applications for remarking of exam papers
  - Exam certificates
- Fines, penalties and forfeits revenue collected was R244 000 compare to R41 000 which was estimated. The source of revenue is domestic fines. The variance is because of the increase in the number of employees charged with misconduct and cases resolved with the payment of fines





- Interest, dividends and rent on land contributed R579 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 because of interest received from Departmental debt
- Financial transaction in assets and liabilities over collection is attributable to recoveries from contractual Departmental debt and recovery of expenditure from previous financial years. Secondly, another contributor to the revenue over-collection emanates from salary reversals.

### Revenue Rates

2018/19 Financial Year Tariffs		
Source of Revenue	Tariff	Policy on Tariff
<b>Replacement of Security Cards</b>	R60.00	Determined by Gauteng Department of Education
<b>Rental Dwellings</b>	R900.00	Determined by Department of Public Service and Administration
<b>Parking</b>	R80.00 External	Determined by Provincial Treasury
	R100.00 Internal	
<b>Examination Certificates</b>	R107.00	Determined by Department of Basic Education
<b>Marking of Exam Papers</b>	R105.00	
<b>Commission on Insurance and Garnishee</b>	2.5%	Determined by National Treasury
<b>Request for Access to Information</b>	R50.00	Determined by Department of Public Service and Administration

### Programme Expenditure

Programme Name	2018/19			2017/18		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	3 437 212	3 226 177	211 035	2 968 643	2 952 584	16 059
Public Ordinary School Education	34 817 754	34 443 171	374 583	31 623 790	31 606 559	17 231
Independent School Subsidies	731 752	731 719	33	690 008	690 007	1
Public Special School Education	2 807 577	2 792 271	15 306	2 411 974	2 411 029	945
Early Childhood Development	809 855	719 709	90 146	704 223	673 411	30 812
Infrastructure Development	1 696 137	1 643 340	52 797	2 010 138	1 976 660	33 478
Examination and Education Related Services	1 411 619	1 167 682	243 937	1 263 064	1 104 954	159 010
<b>Total</b>	<b>45 711 906</b>	<b>44 724 069</b>	<b>987 837</b>	<b>41 671 840</b>	<b>41 414 304</b>	<b>257 536</b>



### Programme outcome

#### • Administration

- Underspending in administration was in Current Payments because of the moratorium placed on advertising and filling of posts. The moratorium was informed by the projected pressure in educators' costs as rationalisation was yet to be agreed upon with unions. This resulted in the Department not spending per the projections. Procurement of ICT related products through State Information Technology Agency (SITA) and E-Government resulted in delays and underspending. Cost containment measures were also intensified due to an indication of possible overspending on personnel. Payments for Capital Assets underspending is due to unforeseen delays with the procurement process of computer equipment.

#### • Public Ordinary Schools Education

- Underspending in Public Ordinary School Education was because of Current Payments (Compensation of Employees and Goods and Services). The Compensation of Employees underspending relates to delays in appointments at school level, the substitute educator pool which was not fully utilised and teacher replacement done at a lower cost than exiting employees who left the system. Goods and Services under expenditure mainly relates to delays in procurement of school furniture, expired contracts for the school nutrition feeding scheme and scholar transport challenges with the finalisation of the procurement process.

#### • Independent Schools Subsidies

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

#### • Public Special Schools Education

- The underspending in Public Special Schools Education in Current Payments is due to accruals on municipal services and savings realised on the provision made for hostel related costs.

#### • Early Childhood Development

- The underspending in Early Childhood Development relates to Current Payments. The infrastructure backlog in the building of 318 Grade R additional classrooms led to inability to fill 318 Grade R practitioners' posts. This further resulted in Learning and Teaching Support Material (LTSM) budget not being fully utilised. Transfers and Subsidies underspending relates to number of learners that could be enrolled. Delivery of infrastructure challenges led to lesser than anticipated enrolment and lesser transfer of allocation to schools. Payment for Capital Assets saving relates to cost containment measures put in place.



• **Infrastructure Development**

- Underspending in Infrastructure Development was caused by Payments for Capital Assets. The underspending relates to under performance by contractors, inclement weather conditions, community disruptions related to local economic beneficiation in relation to infrastructure projects being undertaken and in cases of final accounts, there has been delays in rectifying defects by the service providers and that has resulted in non-payment.

• **Examination and Education Related Services**

- Underspending in Examination and Education Related Services was in Current Payments because of Compensation of Employees (CoE) underspending. The Exam Directorate strengthened the cost containment measures by further limiting the number of markers, to curtail the pressure on CoE, while the Education and Community Safety MECs suspended the Patrollers Programme during the financial year 2018/19. The Extra School Support Programme (ESSP) stopped deploying patrollers from the month of July 2019. The patrollers were not replaced as they were exiting the system, resulting in 2 100 out of 4 869 incrementally leaving the system. On Transfers and Subsidies, some of the targeted learners were covered by National Student Financial Aid Scheme (NSFAS) which resulted in less GCRA bursaries being awarded, resulting in Payments for Capital underspending.

• **Virements/Rollovers**

- For the 2018/19, no virements were done at year-end. The Department requested R49 million rollover of funds to 2019/20 financial year in respect of school municipal accounts accruals and school furniture commitments.

A description of the reasons for accruals, unauthorised, fruitless and wasteful expenditure and the amounts involved as well as steps taken to address and prevent a recurrence are included below, if applicable.

**Other material matters**

Classification	AFS Note Ref:	Prior year Amount R'000	Current year Amount R'000	Reasons	Steps taken to prevent recurrence
Accruals and payables less than 30 days	20	336 493	176 481	<i>Accruals</i> , timing difference within the legal payments timeline	No action needed
Accruals and payables more than 30 days	20	12 811	123	<b>Capital accruals</b> – This accrual amount relates mainly to invoices for Labour Saving Devices paid late mostly due to late submission of invoices by the service providers	We are assisting all service providers to register for E-Invoicing and also have strengthened contract management within the Department End users are now required to submit monthly payment schedules



## Part A: General Information



Classification	AFS Note Ref:	Prior year Amount R'000	Current year Amount R'000	Reasons	Steps taken to prevent recurrence
Accrual and payables more than 30 days	20	191 633	45 186	<p><b>Goods and Services, Transfer and Subsidies and Other –</b></p> <p>A significant amount of these invoices relates to Vendor Master Data (VMD) base maintenance matters e.g.</p> <p>a) Updating of Tax Clearance Certificate</p> <p>b) Updating of supplier banking details</p> <p>Secondly, we do have few instances where suppliers submit invoices prematurely</p>	<p>Daily engagement and communication with suppliers and monitoring of VMD related web cycle</p> <p>Monthly meetings between Gauteng Department of Finance (GDF) and GDE</p> <p>Meetings and advocacy sessions with service providers</p>
Irregular Expenditure	24	820 881	1 167 521	<p>Extension of the building lease commitment on a month to month basis amounting to R73 485 069</p> <p>Non-compliance with supply chain management processes relating to the School Nutrition tender amounting to R825 646 445</p> <p>Non-compliance with supply chain processes relating to transfers and subsidies amounting to R34 313 495</p> <p>Irregular expenditure incorrectly classified as unauthorised expenditure amounting to R39 751 000</p>	<p>Relevant forms of consequence management were taken against responsible officials</p>
Fruitless and Wasteful Expenditure (FE)	25	250	75	<p>A significant portion of the interest charges are because of litigation cases involving Section 21 Schools and the delays in registering the suppliers (attorneys) on the Central Data Base System so that payment can be affected</p>	<p>We are utilising the services of the Johannesburg Sherriff to ensure payment within 30 days of the court judgement</p> <p>We are also enhancing the financial management capacity of School Governing Bodies through ongoing training and development</p>
Unauthorised Expenditure		0	0	<p>The Department did not incur any unauthorised expenditure in the 2017/18 or 2018/19 financial years</p>	



## **Public Private Partnerships**

The Department does not have any Public Private Partnerships.

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

There are no discontinued activities or operations.

## **New or proposed activities**

There are no new or proposed activities.

## **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 (RLS01s)
- Revised delegations and centralisation of high risk procurement processes
- Training, and development which included strategic sourcing and alignment to the Preferential Procurement Policy Framework Act
- Constant communication and awareness sessions with officials within and external to Supply Chain Management (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.

## **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**

A major event that happened after the balance sheet date was the General Election that took place on the 8 May 2019.



### Acknowledgement/s or Appreciation

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 2018/19. 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 and sign off

The Annual Financial Statements set out on pages 192 to 306 have been approved by the Accounting Officer.

---

Mr. Edward Mosuwe

**Accounting Officer**  
**Gauteng Department of Education**

31 May 2019



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

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

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

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

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

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

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

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

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

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

Yours faithfully

---

Mr. Edward Mosuwe

**Accounting Officer**

**Gauteng Department of Education**

31 May 2019





## 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 uphold the following core institutional values that are focused on **Learner IMPACT**:

- Integrity (honesty and truth)
- **M**otivated
- **P**assionate
- **A**ccountable
- **C**ommitted
- **T**ruth



## 7. Legislative and other Mandates

Since 1994, a number of policies and legislation have been promulgated both at National and Provincial level 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.

### 7.1 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. 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, School Infrastructure and Examinations and Education Related 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.

### 7.2 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 the 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 equality. 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 7 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 National 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 National 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.

### **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 four 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.

### **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 (ICTs) 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 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 South African Council for Educators (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.



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 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.

### **7.3 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 examinations 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 has 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.

### **7.4 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 and 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 has appointed two Deputy Information Officers to address queries related to requests for information. This is to ensure 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)** and strives to ensure total compliance to the legislation.

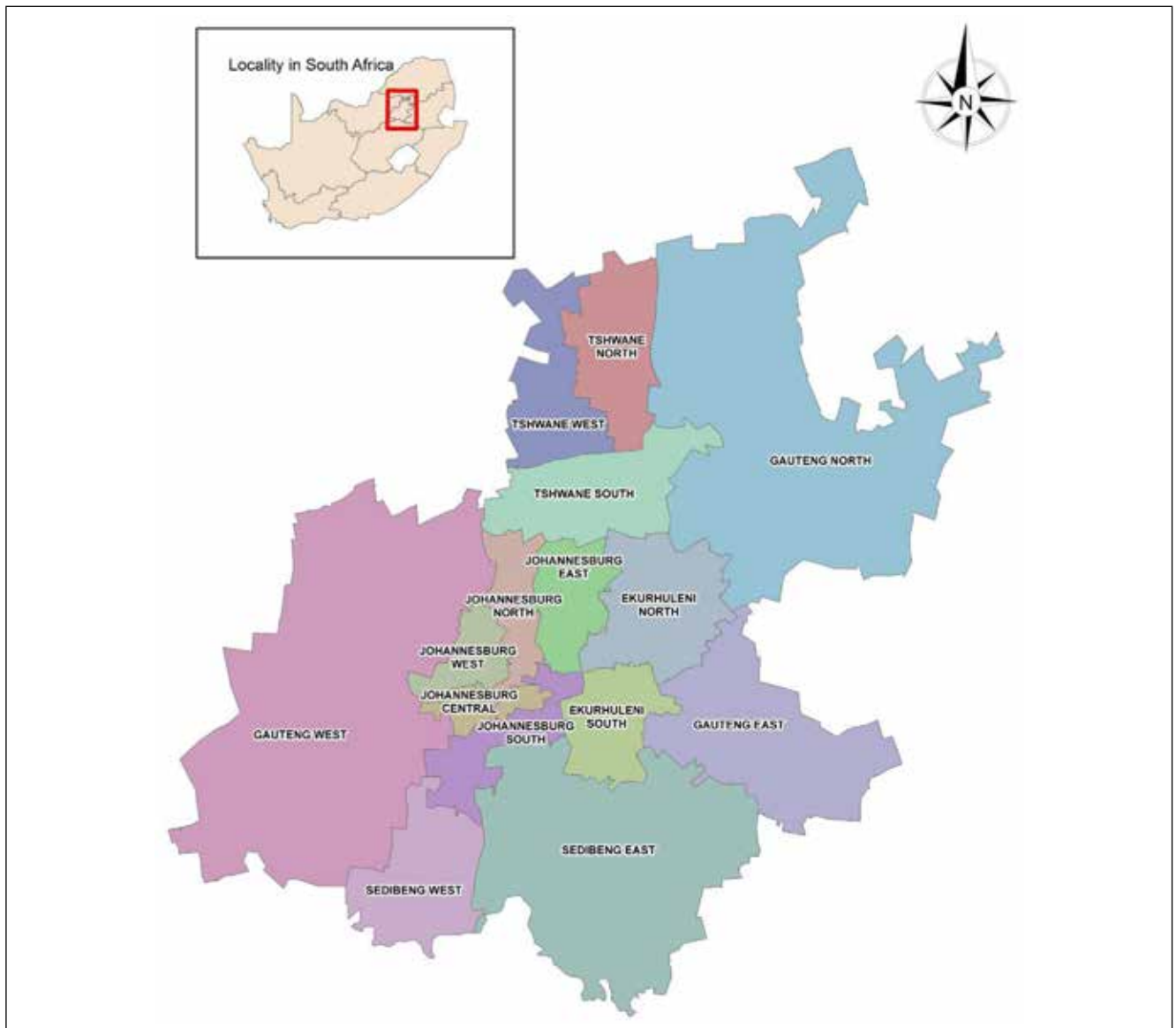


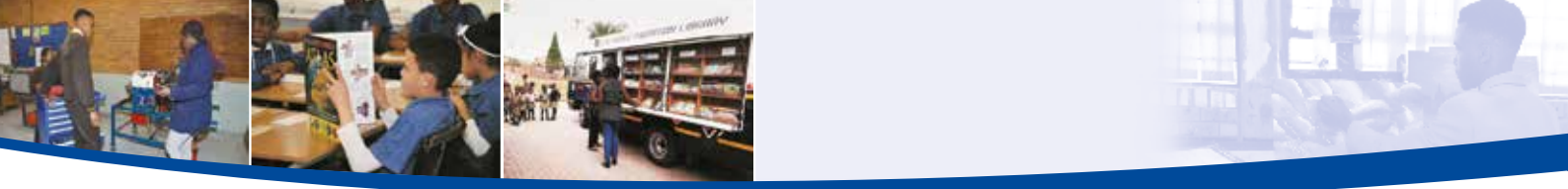


## 8. Organisational Structure

The Department consists of a Head Office which is responsible for operational policy monitoring and evaluation and 15 districts that are responsible for all services to learners, educators, schools and local communities. The districts are also located within local government boundaries, where feasible.

The map below (not to scale) shows the education district demarcation for Gauteng.





## Departmental Structure

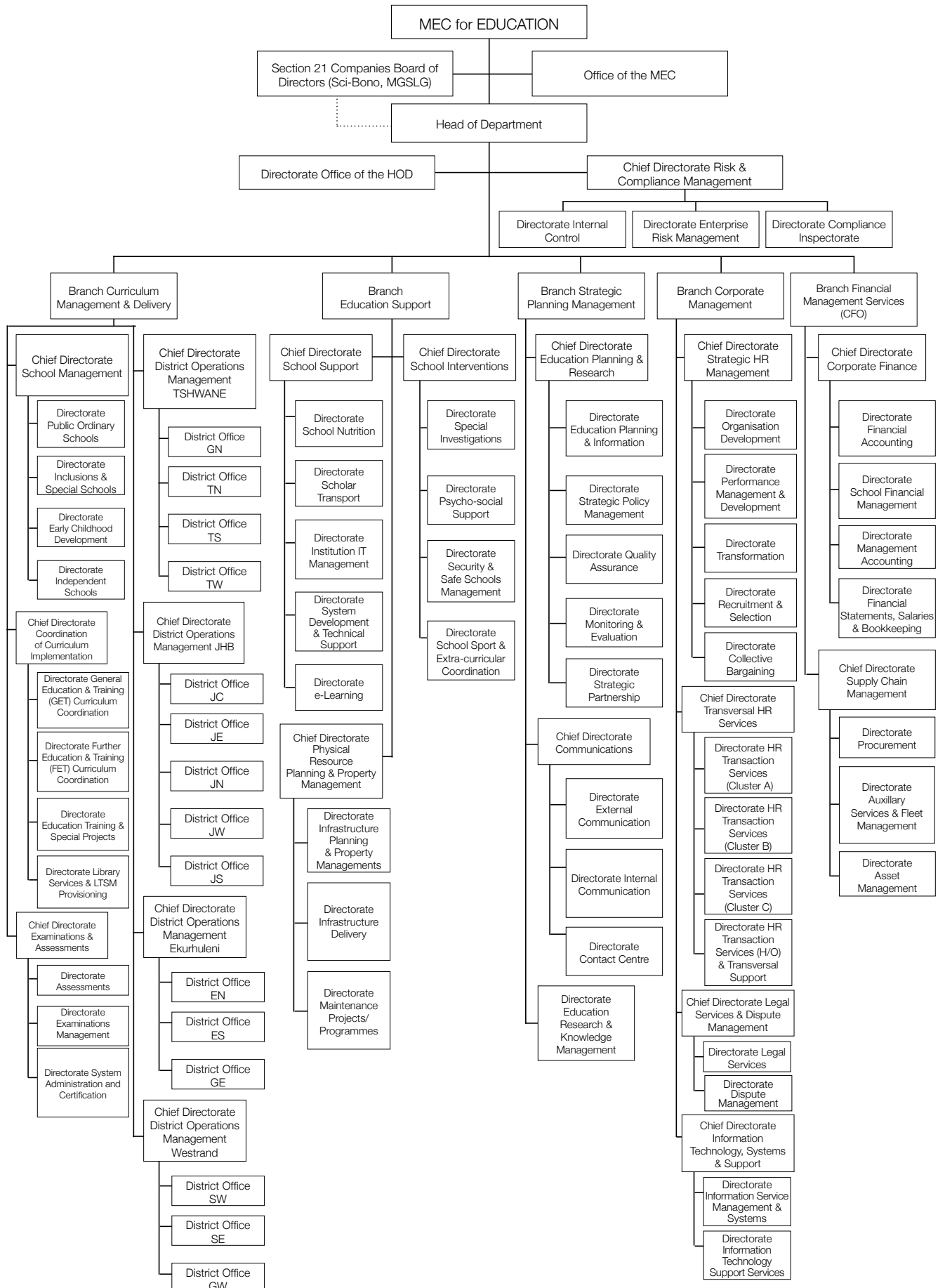
The Department's realignment of its structure was approved in 2013. This project formed the basis of diagnosing where and how the Department needed to focus in reorganising, process and people. This was ultimately to ensure that the head office and districts offices could provide relevant, coordinated and effective support to schools, in order to improve education delivery at classroom level. A structure must be adjusted to new needs that are identified and strategic changes that are implemented on National and Provincial level. This necessitates changes in the Departmental structure on a continuous basis. These changes have to 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.

# Part A: General Information



## 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







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

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

Refer to page 185 of the Report of the Auditor-General, published as Part E: Financial Information.





## 2. Overview of Departmental Performance

### 2.1 Service Delivery Environment

The Department has made significant achievements in the 2018/19 financial year, among them, the following were recorded:

The matric class of 2018 achieved a pass rate of 87.92%. The performance has been Gauteng's highest since 1994, improving the previous best of 86.98% obtained in 2013. An improvement 2.5% over the 2017 achievement of 85.42%. For the first time since 1994, all 15 districts in the Province have achieved a pass rate of 80% and above, with four districts reaching a pass rate of 90% and above. In the country, Gauteng managed to move from second position to first position with all 15 districts amongst the top 20 districts in the country. It was also noted that Gauteng was the highest performer of progressed learners in the country. The quality of results achieved was supported by the fact that 43.65% of learners that wrote, obtained Bachelor passes.

In appreciating the need for space to accommodate learners enrolled in schools for the beginning of the 2019 academic year, the Department targeted various activities related to school infrastructure. This assisted in ensuring that all learners seeking space for admission in the Gauteng Province were accommodated. The Department met the commitment to open and handover schools in 2019.

In 2019, all learners that applied on time were offered a place in schools by the end of January. Late applications were facilitated at the various admissions operational centres and all learners that had applied late were also placed. The Department also intensified advocacy programmes to ensure parents comply with the stipulated application timeframes. The Department has been working with parents to assist them to understand the Admissions Regulations, which stipulates the criteria for the placement of learners. This has resulted in an effective system that improves efficiency from year to year.

The Department has taken a policy position that in Gauteng, learners must have access to a specialised, modern, relevant, dynamic and responsive curriculum, an alternative to the traditional academic curriculum. In keeping with the global shift towards the Fourth Industrial Revolution and digital economies, the Department has continued in its implementation of the concept of Schools of Specialisation.

Currently there are 17 out of 35 schools that have been gazetted as Schools of Specialisation (SOS). Of these 17 gazetted schools, six have been launched. The schools are:

- Curtis Nkondo School of Specialisation, the only school with multiple specialisations: Maths, Science & ICT
- Magaliesburg Secondary School, a Maths, Science & ICT School with a focus on Agriculture
- Rhodesfield Technical High School, an Engineering School with a focus on Aviation
- Mohloli Secondary School, a Maths, Science & ICT School with a focus on Maritime Studies
- Edward Phatudi Comprehensive School and Phelindaba Secondary School, both are Maths, Science & ICT Schools with a focus on Nuclear Science and Technology.

GDE was rightfully confirmed as the best performing Department during the recent Premier's Service Excellence Awards. The awards recognised dynamic and responsive socio-economic programmes implemented by departments which have a positive contribution to the improvement of the lives of the citizens of Gauteng.





## 2.2 Service Delivery Improvement Plan

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

### Main services and standards

Main service	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
<b>1. Integrating technology in curriculum delivery through ICT</b>	All learners in identified schools	250 No-Fee paying secondary schools provided with Digital Classrooms for the Schools of the Future project	500 No-Fee paying secondary schools provided with Digital Classrooms for the Schools of the Future project Relevant resources and teacher development will be provided in the identified schools	A total of 375 schools were provided with multi-media resources during the period under review. Resources included educator laptops, smart boards and learner tablets Multimedia Digital Content was provided to ICT Schools for Gateway subjects, Technical subjects and African Languages A total of 7 616 educators in identified Non-Fee paying and Fee-paying schools were trained. A total of 501 educators were trained on Online Professional Development e-Facilitators were appointed to give onsite support and training to No-Fee paying schools
<b>2. Increasing access to Early Childhood Development with special focus on Grade R</b>	All enrolled Grade R learners in Public Ordinary Schools	1 366 Public Primary Schools offer Grade R	1 412 Public Primary Schools offer Grade R	1 381 Public Primary Schools offer Grade R



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

Batho Pele Principles	Current/actual arrangements	Desired arrangements	Actual achievements
<b>Consultation</b>	On-going consultation with clients and other stakeholders	Regular consultation with clients and other stakeholders maintained through various media such as the newspapers, radio, pamphlets, GDE website, workshops and meetings	Regular consultation with clients and other stakeholders was maintained through various media such as the newspapers, radio, pamphlets, GDE website, workshops and meetings
<b>Access</b>	All schools, Provincial and district offices are accessible to all clients and stakeholders	Office-based officials visit schools to support and monitor the implementation of the curriculum, policies and programmes All office-based officials can be accessed telephonically and by e-mail	Office-based officials visit schools per schedule All office-based officials can be accessed telephonically and by e-mail
<b>Courtesy</b>	Courtesy and professionalism is practiced when engaging with stakeholders	All stakeholders to be treated with respect and dignity Complaints or concerns expressed by stakeholders to be managed effectively	Courtesy and professionalism is always maintained when engaging with stakeholders All clients and stakeholders are treated with respect and dignity
<b>Information</b>	Information should be accurate and relevant. Monthly and annual progress reports are submitted to line managers	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
<b>Openness and Transparency</b>	Report achievements and challenges experienced in the implementation of programmes/projects/policies Share achievements and challenges with stakeholders through various platforms/fora	Monthly, quarterly and annual reports to be submitted timeously	Monthly, quarterly and annual reports were submitted timeously

## Part B: Performance Information



Batho Pele Principles	Current/actual arrangements	Desired arrangements	Actual achievements
<b>Redress</b>	Clients contact the district and/or Provincial offices telephonically/e-mails/ letters to log complaints or grievances when a promised standard has not been met	Clients can log any complaints via the contact centre at the Provincial office or visit the district offices	District and/or Provincial officials receive complaints or queries from clients and stakeholders which are usually resolved within 30 days
<b>Value for money</b>	Optimum use of allocated resources Procured resources are of acceptable quality	Ensure that delivered goods are in line with service level agreements. Ensure that all allocated resources are utilised efficiently, effectively and economically	Delivered goods were in line with service level agreements and allocated resources were utilised efficiently, effectively and economically

### Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
SDIP Monitoring Tools Client Satisfaction Reports Quarterly Performance Reports Annual Report Annual Citizens Reports Complaints Register	Annual SDIP Report Evaluation Reports Client Satisfaction Reports	SDIP Annual Report Client Satisfaction Reports (FSS, SGB, Principals and Smart Schools) Evaluations Report (SAICA and FSS)

### Complaints mechanism

Current/actual information tools	Desired information tools	Actual achievements
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	Registered complaints are acknowledged, referred to relevant directorate/s and resolved. 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	The Gauteng Department of Education currently receives enquiries/complaints through an electronic mailing platform, namely, GDEInfo at <a href="mailto:gdeinfo@gauteng.gov.za">gdeinfo@gauteng.gov.za</a> and Talktothemec at <a href="mailto:Talktothemec@gauteng.gov.za">Talktothemec@gauteng.gov.za</a> Registered complaints are acknowledged within 72 hours of receipt then referred to the relevant directorate/s. 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 or query



## 2.3 Organisational Environment

The 2018/19 financial year marked the final year of the fifth administration. Education in the Province was managed through a two-tier structure with a Provincial head office and 15 district offices. The head office was responsible for operational policy, monitoring and evaluation whilst the district offices were responsible for direct services to learners, educators, schools and local communities. The year 2018/19 focused on the following:

- District offices served as key structures in the education delivery system. Greater emphasis was placed on service delivery thus, making the district more effective and appropriately directed to ensure that education is a priority for all. The Department was determined and committed to defining and transforming districts as levers of sustainable educational change. School support functions were the core business and this was achieved through the implementation and utilisation of standardised tools and routines. All core service delivery processes were consistently applied and aligned across the 15 districts. Capacity building and leadership engagement formed an integral part of this process. The performance management system of district officials was strengthened. 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. This culminated in the matric class of 2018 achieving a pass rate of 87.92%, the highest performance since 1994. Gauteng moved from second position to first position with all 15 districts amongst the top 20 districts in the country. It was also noted that Gauteng was the highest performer of progressed learners in the country. The quality of results achieved is evident by the fact that 43.65% of learners that wrote, obtained Bachelor passes.
- The Optimal Utilisation of Resources continued to be a Departmental priority during the year under review. The Department aimed to achieve this by allocating and distributing resources to schools that are most in need. Also, the efficient utilisation of resources to improve the quality of education delivery across all public schools remained of utmost importance. The Department also targeted cost saving opportunities for the procurement spend in Education Support Services. The focus was on nutrition by reducing out of policy spending and introducing targeted “needs based” spending. In terms of utilities, an attempt was made to reduce over spending and improve demand management in schools.
- In respect of Human Resource (HR) Management, the core focus for 2018/19 was to ensure that all Transversal Human Resource System (THRS) transactions were standardised and adhered to business process maps, quality assured and concluded within the prescribed timeframes. The Department continued with the provision of in-service programmes, management development and the issuing of pre-service bursaries. Other initiatives included the on-going development of educators in curriculum knowledge, pedagogy and teaching techniques.





### 2.4 Key Policy Developments and Legislative Changes

For the period under review, the Department identified the Gauteng Education Laws Amendment Bill, 2018; 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, feeder zone determinations and the Amendment Regulations for Admissions, 2018.

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, 2018. 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 hold as the education sector prepares for the absorption of ECD functions from the Department of Social Development, as this process will have policy implications for the Department and therefore necessitate a review of the draft regulations.

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.

One of the major achievements during the period under review was the Department's delivery on the Constitutional Court judgment of 20 May 2016, which required the MEC to determine Feeder Zones for schools in the Province within 12 months of the judgment. This judgment also had implications for how feeder zones will be determined and how admissions were to be administered and therefore required the Department to review the Regulations for the Admission of Learners to Public Schools, 2001, as amended, and put in place a policy to facilitate the delimitation of feeder zones for schools in the Province. The Department was able to put in place a policy for the delimitation of feeder zones for school in the Province in terms of which feeder zones for schools in the Province were determined and communicated to schools via a notice. The Department also reviewed the Admission Regulations to strengthen feeder zone provisions and strengthen admissions processes.



### 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 Development

Improve learner performance (Grades 3, 6 and 9).

To improve learner test scores for School Based Assessments (SBA) for Language and Mathematics for Grades 3, 6 and 9 through:

##### ***Language and Numeracy Strategy***

The **Language and Numeracy Strategy** implemented numerous programmes to achieve its objectives. The 'Read to Lead' campaign initiated by the Department of Basic Education (DBE) in line with the language framework, and in collaboration with Nali' Bali which is a supplement to Sunday World and Sunday Times newspapers, was implemented. Nali' Bali provided reading material in the form of stories and poems that were versioned into nine South African official languages (excluding SiSwati and IsiNdebele). This campaign was aimed at enhancing independent reading beyond the classroom in the Foundation Phase, and cultivating a love for reading.

In **Expanding Library Services**, the mobile library service reached 31 709 learners and 8 186 teachers at 97 primary schools. A total of 117 resources were issued to be used as a classroom library in targeted primary schools within rural areas and informal settlements. The library assistants on the Foundation Phase literacy programme conducted storytelling and reading to 5 498 Foundation Phase learners.

The **'Book Flood Campaign'** assisted in increasing donations of books to school libraries. The Pendulani Quiz event was conducted on 12 October 2018. Thirty-one teams, comprising of six members per team took part in the competition at Provincial level.

The **'Drop all and Read' (DAR)** programme was intended to enhance independent reading and love for reading beyond the classroom in the Foundation Phase. It was initiated by the Department of Basic Education in line with the language framework. In participating schools, 30 minutes per week was set aside for DAR as reflected on their time-tables. A total of 1 500 schools participated in the DAR campaign. Participating districts celebrated World Read Aloud Day and International Mother Tongue Day. The Read Aloud Day was held as a joint initiative with the National Education Collaboration Trust (NECT). Learners representatives from NECT and teachers read aloud library books to the audience. The International Mother Tongue Day was celebrated at Harry Gwala Primary School in Lufhereng in Krugersdorp. Learners recited poems and performed stories in their home languages.

A total of 300 teachers received training on how to set up **Reading Clubs** and implement the programme at school level. Reading cards completed by learners to track new vocabulary gained were submitted to schools on completion of reading a book or story. The Provincial Read-to-Lead launch was held to ensure



that the Provincial four regions were able to showcase their best practices in the improvement of reading. World Africa Day was observed by all districts across the Province as one of the activities outlined in the reading improvement plan for the Province and part of the Read to Lead campaign. The Department monitored the implementation of reading clubs during school visits.

The **Pendulani Literacy Quiz Project** provided books to 45 primary schools as well as support to 1 500 primary schools. The programme also encouraged learners to read for enjoyment. South Africa Children's Book Fair for both primary and secondary schools was attended by 33 learners from seven schools. As part of the reading improvement plan, the World Africa Day was observed by all districts across the Province.

The **National Spelling Bee Competition**, which was a DBE initiative as well as its partners, celebrated its fifth year in 2018 and showed remarkable growth within the Province since its launch in 2014. The Spelling Bee's broader objective was to improve the literacy level of learners and provide learners with the opportunity to improve their understanding of the language, spelling techniques and as a consequence, their comprehension and communication skills. Competitions of this nature also provided opportunities for learners to develop self-esteem, confidence and interpersonal skills by encouraging the development of goals, personal targets and learning strategies. Intermediate Phase (Grades 4-6) district cluster preparations were conducted for the district competitions scheduled from July to the first week of August. The top three learners represented the Province well in the DBE National Spelling Bee competition that was held at the University of South Africa (UNISA) on 6 October 2018. The learners participated up to the eighth elimination round out of a total of 13. A Spelling Bee review meeting was held on the 10 October 2018 to take stock of current trends and practices.

During the year, the Department implemented the **Early Grade Reading Assessment (EGRA)** for Grades 1-3. A total of 450 primary schools across the 15 districts were selected to participate in this programme. Schools were visited to provide assistance to rollout the programme which will be intensified in the next financial year.

**The Certificate in Primary English Language Teaching (CiPELT)** and **Certificate in Secondary English Language Teaching (CiSELT)** training of the new intake of teachers for the year under review was well conducted. **Language Across the Curriculum (LAC)** and **English Across the Curriculum (EAC)** were used as vehicles to establish reading and writing practices in schools. Through this initiative, teachers across the Province from various schools were encouraged to ensure that the improvement of spelling, reading and writing is the responsibility of all teachers, not only language teachers.

**The Grades 8 and 9 Mathematics Strategy** was continued with training of Mathematics Science and Technology (MST) educators which were provided as part of their professional development. All SSIP schools were given resources in the form of e-copies of the lesson plans to assist in the implementation of the strategy. The Provincial Management Team (PMT) compiled past examinations revision papers for Grades 8 and 9 which were used to prepare for the final examinations. The Provincial Mathematics Olympiad, a mass based programme aimed at developing learners' mental Mathematics skills in the four basic operations, which comprised of quiz questions to cater higher order question when learners engage in daily mental Mathematics activities, was held. The olympiad commenced with the school and cluster



competitions which progressed well. The implementation of the Mathematics Strategy was monitored in all schools. The **Mental Mathematics Challenge** was held for Grade 3 learners. The learners were awarded certificates, medals, trophies and gifts at Sci-Bono Discovery Centre.

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

IIAL was piloted at Second Additional Language (SAL) level in selected Grades 1-3 schools in the Province. The Department secured 200 IIAL posts for this programme, with each teacher teaching a maximum of three schools. Appointment letters were issued out to all teachers through their district offices. As part of the 2018 IIAL training rollout plan and mediation of resources, teachers' orientation took place following a staggered approach to accommodate teachers who were appointed after the initial training. Digital copies of Grade 2 lesson plans were provided to schools to support the implementation of the programme. Monitoring and support was conducted in the implementing schools.

### ***Standardised Tests***

The common tasks were implemented to improve learner performance and assisted the Department to identify content gaps and implement interventions. The June common exams for Grades 6 and 9, which were subjected to internal and external moderation, were administered. Grade 3 Mathematics and Languages common tasks and memorandums were distributed to schools to administer in password protected compact discs. The administration of the June common assessment was monitored.

### ***Interventions to improve the pass rate and quality of exit results for matric***

Gauteng's class of 2018 achieved a pass rate 87.92% in 2018, which was a 2.5% improvement over the 2017 achievement of 85.42%, and also the Province's highest performance since 1994. Since 1994, it was also the first time that all 15 districts in the Province achieved a pass rate of 80% and above, with four districts reaching a pass rate of 90% and above. The Province also occupied the number one spot nationally with all 15 districts amongst the top 20 districts in the country. The quality of results achieved is evidenced by the number of Bachelor passes and distinctions attained. Gauteng also was the highest performer of progressed learners in the country. UMALUSI declared Gauteng's examination processes valid, fair, reliable and accurate.

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

The SSIP activities, which were implemented in SSIP schools throughout the financial year, catered for the gateway subjects. Grade 12 SSIP tutor training that focused on the pedagogy for SSIP and the use of the SSIP material, was conducted as well. Saturday sessions, weekday afternoon sessions as well as morning and afternoon extra classes were conducted as part of SSIP. Timetables drawn were customised for individual schools within the Province to accommodate the subject groupings within specific schools. The School Management Team (SMT) members of the implementing SSIP schools monitored the programme.

The SSIP residential Easter vacation camp that was implemented in residential sites, included Tourism, Technical Maths and Technical Science for participating learners. The walk-in Easter vacation camps were held for all the gateways subjects. To enable SSIP assessment, pre- and post-tests for 12 subjects were set, moderated and administered during the winter vacation camps. The SSIP Grade 12 holiday sessions





were implemented through the winter holiday camps. Residential camps conducted catered for high flyers, whereas moderate and high-risk learners attended walk-in camps. Grade 12 SSIP classes were conducted for Technical Mathematics and Technical Sciences during the October vacations. High achieving learners attended the South African Institute of Chartered Accountants (SAICA) camp for a week during the October vacations as well. Matric walk-in and residential camps hosting moderate and high-risk learners were conducted. The second chance programme was implemented with walk-in camps in sites across the Province. Learner support materials were developed and distributed for the 12 subjects.

All the sites implementing SSIP programmes were monitored to ensure effective teaching and learning. Overall, the SSIP programme implemented had a positive impact on the learners.

### ***Decentralised district and school programme***

Mediation of National Policy of Whole School Evaluation was conducted to schools. The focus was on how to conduct SWOT analysis and Internal Whole School Evaluation (IWSE)/School Self Evaluation (SSE) at school using the guidelines and criteria, as well as the development and completion of the School Improvement Plan SIP.

### ***NSC examinations***

In order to ensure a credible account of the conduct of the NSC, training of officials involved in the management of the exams was prioritised. The officials trained included monitors, centre managers as well as all marking centre officials. Marking centre officials were trained on all processes relating to the thorough control and management of scripts. The preparation for the 2019 National Senior Certificate Supplementary and Amended Certificate examinations was well coordinated.

A tiered approach was used as a moderation model which guaranteed that all batches of scripts were moderated at the level of Senior Marker, Deputy Chief Marker, the Chief Marker as well as the Internal Moderator. All marksheets were fully completed with the relevant codes in instances where candidates made errors. In dealing with irregularities, irregularity officers from the irregularity section were appointed to ensure that all irregularities identified at the marking centres were attended to promptly.

The remuneration of markers as well as processing of claims was well conducted. This process started with consultative meetings held with all relevant role players involved in the remuneration of marking personnel. All marker claims were submitted timeously to ensure payment of all claims as per stipulated timeframe.

The re-mark of the 2018 NSC Examination was conducted. The results of the re-marks were released to candidates. The Amended Senior Certificate Examination and the Supplementary Examination, which were merged into one examination was well administered. The Department continued in facilitating the process of the issuing of replacement and combination certificates to candidates. Applications are being processed as received and affidavits are sent to UMALUSI as requested per dataset.

### ***Establishing Schools of Specialisation (SOS) to strengthen our skills base***

The Schools of Specialisation targeted by the Department across five disciplines responded to the economic development corridors. The Nuclear Energy Corporation of South Africa (NECSA) launched the



Phelindaba Secondary School and Edward Phatudi Secondary School as nuclear schools. Four educators from Kathlehong Technical School, as well as Langlaagte Secondary School and Nelmapius Secondary School received the Siyavula learners Maths and Science Practice Awards. Affected learners also received awards for accumulating more atoms (points in simple language). The Department provided support for the rollout and implementation of the Reorganisation of Schools (ROS).

The GDE-Siyavula-Digital Mathematics and Science Practice Programme was advocated in identified schools, and this led to an increase in the number of learners enrolled for Mathematics and Science, with Curtis Nkondo School of Specialisation (SOS) learners being on top of the list. An awards ceremony for both teachers and learners with a high participation rate and achieving high number of atoms was held at Curtis Nkondo SOS. Curtis Nkondo School of Specialisation, a flagship programme aimed at epitomising the Provincial TMR strategy was visited and supported. The school has grown incrementally since its launch and enrolled Grade 11 learners for the first time in the previous academic year. These partners, ORT SA, which conducted coding and robotics sessions, and City Year with Microsoft Digital programmes for learners, provided services at the school. Learners have utilised the Siyavula Maths and Science Practice Programme as well. The school was awarded first prize due to increased participation in this programme.

Mohloli Secondary School was launched as a Maths, Science and ICT School of Specialisation with a focus on Maritime Studies. The Curriculum Management and Development Branch, through the Reorganisation of Schools (ROS), received commitment for the support of the school by industry players who included the South African Navy, South African Maritime Safety Authority (SAMSA), Transnet National Ports Authority (TNPA) and South African International Maritime Institute (SAIMI).

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

The Department's Teacher Development initiatives were successfully implemented during the review period. Principals and deputy principals attended an orientation in preparation for training on leadership and critical thinking as informed by the Integrated Quality Management System (IQMS) needs analysis. Principals attended training on the mediation of screening, identification, assessment and support of learners as well. District management and facilitators were trained on curriculum delivery to ensure that the support provided to schools is effective to promote quality teaching and learning.

Literacy/Language content and methodology training was provided for Foundation Phase educators, whereas Grade 1 educators were trained on play-based learning. Just-in-Time (JIT) e-SSIP trainings, focused on educators in priority secondary schools in all gateway subjects, including Technical Maths and Technical Science on curriculum content, instructional skills and assessments.

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

### ***Centralised HR functions***

As SMTs are key role players in the functionality of schools, they were supported through the new district model. Principals attended an orientation for a leadership and management course emanating from the IQMS. The GDE project in partnership with Gauteng Provincial Treasury conducted verifications of all GDE new employees for employment eligibility. In order to regulate the work environment for increased



productivity, morale and culture, GDE internal memos were issued to staff through the GDE news platform on various HR matters.

HR records and transactions were well managed as data on transactions such as appointments, terminations and transfers were extracted from PERSAL and forwarded to districts for management of their own transactions to ensure centralised functions and deepened support through the utilisation of ICT.

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

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

##### ***Improve conditions at schools by focusing on functionality of schools***

GDE continued to ensure that all public schools adhere to physical infrastructure norms and standards as all public schools had access to any form of sanitation, water and electricity as per the National Norms and Standards for School Infrastructure. Where there was no connection to a municipal bulk service system, alternative provision of services was provided to schools in the meantime, whilst awaiting municipal intervention.

New schools and additional classrooms built were ICT compliant through the provision of access to computers and broadband internet. The Department completed scheduled maintenance projects in selected schools.

Grade R infrastructure was improved as additional classrooms were built, including those replaced. Grade R classrooms that have reached practical completion allowed teaching and learning to proceed in those classes. The mobile classes provided for Grade R classes were adapted to ECD requirements.

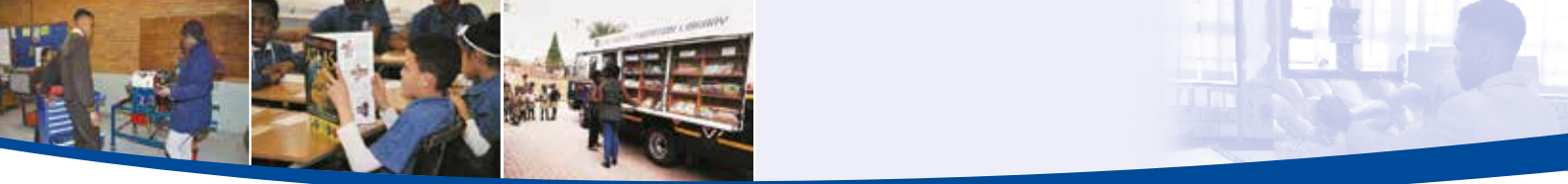
#### **Pillar 5: Planning, Financing and Resourcing**

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

Gauteng's education plans were in alignment with the Provincial and National priorities, as communicated through the Annual Performance Plan (APP). The Department continued to identify progress made towards the development of 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 with the principles of Batho Pele remaining critical in the operations of the Department.

##### ***Financial Management***

The Department ensured that financial information and indicative allocations were accurately reflected in all seven budget programmes. Programme managers responsible for programme performance measures and Provincial specific targets had to confirm achievement against 2018/19 targets and confirm 2019/20 set targets. In addition, the Department revised the Technical Indicator Descriptors (TIDs) in the revised 2018/19 APP and 2019/20 APP. All the updates were followed by the approval and submission of the APP to the legislated education stakeholders.



Provincial Treasury revised the Department's budget four times during the final quarter of the financial year. These numerous updates had to be affected accordingly. Despite all the revisions, the Estimates of Provincial Revenue and Expenditure (EPRE) was approved and submitted on time. The Department developed and submitted the 2019/20 Appropriation Bill Presentation to Provincial Treasury and Gauteng Legislature. The Department requested 2019/20 macro plans from all managers following the approval of the 2019/20 APP. The Department's 2019/20 Performance Measure and Target Framework was distributed to all managers for implementation.

The Department responded on time to all the House Resolutions and Parliamentary Questions during the 2018/19 financial year. When tabling the Provincial budget for the 2019/20 financial year, the leader of Government Business in the Province, MEC for Finance, the Honourable Barbara Creecy highlighted that the Gauteng Department of Education was the best performing Department in 2018/19 which further entrenches good governance practices within the Department.

### ***Human Resource Management (HRM)***

The focus on delivering all the THRS transactions within a 30-day service standard remained in place to reduce overpayment by staying within 30 days service standard for all the THRS transactions and stay within the allocated budget.

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

#### ***Ensure e-learning capabilities is available in GPG classrooms***

The ICT project was extended to Grades 9 and 10 schools for the year under review. The curriculum profiling for e-books was completed in all the No-Fee- and Fee paying secondary schools to inform the Grade 10 digital content needs analysis per school. The development of e-content image including e-books, multimedia digital content and GDE freely available content were completed. During the rollout of the programme in Grade 10, teacher laptop devices, and classroom LED boards were pre-loaded with e-content. The GDE freely available content was distributed to Grade 11 and 12 teachers in the No-Fee paying secondary schools as well.

E-assessment workshops were conducted with curriculum specialists for Mathematics, Accounting, Economics, Business Studies, Physical Science, Life Sciences and Geography to enhance the e-assessment platform.

School visits conducted for full ICT and No-Fee paying schools provided support on e-content access and utilisation of the devices at schools. The school visits also informed reporting on Deliverology within GDE.

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

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

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

The Department has consolidated the curriculum delivery programmes in Special Schools that were established since the beginning of the current administration. The curriculum offerings and support





programmes have been increasingly decentralised to allow for Learners with Special Education Needs (LSEN) access closer to home.

The Special Schools serving as Resource Centres are each growing into their niche contributions organised mostly in terms of their in-house skills, expertise, resources and supporting stakeholders. These niche areas relate to for example, early identification, school to work transitioning, support to Full Service Schools (FSS), curriculum differentiation, visual impairment, hearing impairment, neuro-related challenges such as cerebral palsy, specific learning disabilities and autism as well as physical disabilities. Resource centres actively reach out to communities to share information and best practice. The Department has continued the General Certificate in Education: Technical Occupation in identified schools with more Special Schools participating in all training and professional learning communities in order to fully participate in the curriculum.

The implementation of the conditional grant for learners with severe to profound intellectual disabilities continued, with a current core team of professionals comprising of educational psychologists, physiotherapists, occupational therapist, speech therapists and education specialists. The itinerant teams have reached learners in special care centres, also supporting Special Schools that have introduced this learning programme. The capacity building of care workers, parents and special care centre management is prioritised to ensure successful implementation of the learning programme.

The newly established Special Schools received support visits from the Departmental officials to ensure that learners have access to quality education and support. Support provisioning for learners with autism was improved.

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

The continuous support for the twinning programme continued as the GDE in partnership with the Zenex Foundation established the systems and the capacity of officials in districts to facilitate the implementation of the twinning programme in the new pairs of schools identified during the reporting period. Support of the four existing pairs of schools established since the inception of the programme continued.

### ***Whole School Improvement (WSI)***

Workshops conducted on WSI processes at identified schools focused on the following aspects: Broad WSI Processes, Strategic Overview of School Self Evaluation (SSE) and School Improvement Planning, Mediation of SSE Tools as well as Demonstration of SSE completion.

All Public Ordinary Schools (POS) have completed the processes of evaluation and planning through the use of School Self Evaluation, which covered nine focus areas of evaluation and School Improvement Planning (SIP). Mediation and training sessions were held with SMT members and School Governing Body (SGB) executive members. The schools that required additional training were supported onsite.

### ***Improving school nutrition and scholar transport***

In 2018/19 eligible learners were provided with daily nutritious meals through the National School Nutrition Programme (NSNP). The Department also provided needy learners with subsidised transport throughout the Province. Buses that were used for transporting learners were subjected to compulsory testing at least



once per annum during school holidays. When the academic year resumed, all buses were tested to check compliance with new tender procedures.

### **School safety programme**

The Department continued its collaboration and ensured that schools are linked with their local police stations. Search and seizure operations were conducted at all identified high risk schools.

Active law enforcement partnerships between the South African Police Services (SAPS), Metro Police, Community Policing Forums and Community Patrollers continued.

### **School sports**

Our schools have participated in various sporting codes across the 15 districts. The athletics competitions took place from cluster levels, and proceeded until National level for POS and LSEN schools. The Provincial aquatics also took place for secondary schools supported by Swimming SA and Central Gauteng Aquatics.

During the winter games programmes, team Gauteng was selected to participate in the SA Schools championship. Gauteng had the highest number of schools registered for leagues in the country as well. All LSEN schools participated in an all-inclusive school sports programmes.

The Department also provided schools with equipment and attire to promote their participation in netball, football, table tennis, tennis, gymnastics and volleyball sport codes. This was made possible through the working relationship between the GDE and the Gauteng Sport Recreation Arts and Culture (GSRAC).

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

### **Parental Support**

A total of 300 parents and SGB members from selected schools attended a parental involvement session aimed at bridging the gap between what is communicated to the learners in schools and at home about sexual reproductive health, HIV and Life Skills education.

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

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

The Department supported the Master Skills Plan 2 in responding to the skills needs of the Province by continuing to provide bursaries, internships and learnerships to learners and youth. The Department continued to support the expansion of economic opportunities for the youth in the Province. Through the GCRA, the following were achieved:

- Selected learners in Grades 8 and 9 had access to career guidance and counselling through lay career counsellors
- Bursaries were allocated to learners in No-Fee schools



- Qualifying graduates benefited from the experiential learning and workplace experience
- Selected learners (youth) were in formal learnership programmes
- Targeted learners were adopted and supported by organisations with a view to career pathing and employment.

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

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

The Department continued to expand Grade R opportunities through recognised Grade R sites.

#### ***Practitioner Training***

Capacity building for Grade R practitioners during the year under review was done on curriculum related matters. Grade R practitioners graduated with a Diploma in Grade R teaching with NQF Level 6 through the SANTS Support Programme implemented through the University of the North-West, whilst some proceeded to the B. Ed second semester after having passed the first semester after being enrolled at UNISA. Grade R practitioners were enrolled for the second year Diploma in Grade R teaching with some practitioners still to complete year 1 modules. Grade R practitioners were also enrolled for the third year B. Ed. Foundation Phase degree.

With regard to Pre-Grade R, practitioners enrolled for NQF Level 4 received training on National Curriculum Framework and Lego. Pre-Grade R practitioners were trained on the incorporation of the Reggio Emilia Approach which is a didactical approach with the National Curriculum Framework.

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

Testing for Grade R learners continued as it was found that a substantial number of learners who were screened, were in need of further screening and support. The Department developed a guideline document for early identification based on received progress reports on learner support from district offices.

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

Grade R learners in the community centres within the Province were also catered for. Grade R practitioners from ECD centres in some informal settlement were supported through an induction workshop including CAPS training. Through the partnership with UNISA, the centres received assistance on registration processes with the Department of Social Development. The Department continued with the registration of new Grade R sites for 2019. The monitoring and support of ECD centres with regard to the implementation of CAPS in Grade R classes was undertaken.



## 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.

#### Sub-programmes

##### **Office of the MEC**

To ensure effective leadership of the Department, the Office of the MEC continued to provide services to support the MEC in executing his executive functions.

##### **Corporate Services**

The Department has engaged HR Management about its focus on delivering all the transactions within a 30-day standard with regards to appointments, promotions, transfers, terminations, travel allowances, salary structure, overtime, acting allowance, performance bonuses, pay progressions, service records, long services, leave payout, qualification bonuses and probations. Several workshops were held to empower GDE employees on processes and procedures to make this exercise a reality. The Department established operational structures which facilitated meetings to address both Policy on Incapacity Leave and Ill-health Retirement (PILIR) and leave matters.

##### **Education Management**

In ensuring deepened support to schools, PERSAL controller established a register detailing all active users' information. Accounts that were inactive for more than 30 days were placed on dormant. The head office PERSAL User reports were forwarded to districts to verify and confirm their existence. The PERSAL termination report was matched against PERSAL reports to determine and ensure that employees who have exited the system do not access PERSAL. The Department continued with ensuring that managers and officials work with integrity and honesty during recruitment, appointments and procurement processes by ensuring that accounts that are inactive for more than 30 days are placed on dormant.





A request to establish a PERSAL clean-up task team was approved with the aim of ensuring that PERSAL is aligned to the approved establishment. PERSAL clean-up facilitates the sharing of information and access documents such as gazettes to confirm schools' name changes, movement of a school from one district to another, EMIS numbers and information regarding new schools. The clean-up also ensured that the correct placements were made in terms of the post provisioning norms.

The Department launched the Grades 1 and 8 online admissions applications for 2019 enrolments by ensuring the seamless implementation of the admission process as well as adherence to policy regulations governing enrolments in Public Ordinary Schools.

### ***Human Resource Development***

The Department conducted workshops targeting school-based employees on gender sensitisation, which included Lesbian, Gay, Bisexual, Transgender, Intersex, Queer/Questioning, Asexual (LGBTIQQA) and other, gender-based violence and the Management of Sexual Harassment Policy, and disability awareness covering reasonable accommodation. A total of 929 (299 males and 630 females) school-based employees, which included both Public Servants (PS) and Civil Servants (CS) staff, were trained on gender sensitisation and disability awareness.

Employment equity roadshows were also conducted targeting various stakeholders aimed at ensuring that the Department has a common understanding of the Employment Equity Circular 1/2018. The Medium Term Expenditure Framework (MTEF) workshop was conducted. A consolidated report on the consultation process for post provisioning was made available and was also adopted by the chamber.

The Department, in collaboration with e-Gov rolled out Employee Self Service (ESS) to all district-based employees to ensure a prompt process of leave application as well as the maintenance of turnaround time for the payment of salaries.

Employees received counselling services, trauma debriefing and conflict mediation through the Employee Health and Wellness programme; including information on retirement planning and financial wellness.

In promoting transformation, consultative meetings with employees with disabilities were followed up through the implementation of Reasonable Accommodation at various institutions. Trainings on Disability, Gender Sensitisation and Employment Equity issues were conducted for GDE employees as part of promoting the transformational agenda and removal of social barriers.

### ***Education Management Information System***

The Headcount South African School Administration and Management System (SA-SAMS) data collection and management for various sectors continued. The process of checking the authenticity and accuracy of data and performance measures that influence the strategic direction of the Department was conducted. The Master List of all schools was updated and maintained consistently. All appeals of published feeder zones from different schools were attended to and all of them were upheld.



The approved revised 2018/19 APP and 2019/20 Final Draft APP were submitted to the Gauteng Legislature and Office of the Premier timeously. The Department's 2019/20 budget allocation, analysis and performance measures targets were confirmed and approved. The refinement of the 2019/20 Programme Performance Measures (PPM's) and Technical Indicator Descriptors (TIDs) for approval by the education sector was conducted.

Analysis of the 2018 matric results was concluded and the database of matric results from 1996 to 2018 was created, including a comparative analysis.

### ***Performance in the Programme***

The Department has managed to facilitate organisational transformation by exceeding its targets and ensuring that 43.16% of women are employed in top management, as well as 3.21% of employees were people with disabilities. Furthermore, in ensuring that learners are served by qualified employees with a range of up-to-date skills, qualifications and experience, 640 curriculum development facilitators were trained by the Department.

Using ICT to improve office administration and multi-level electronic communication, a total of 2 206 public schools utilised the South African Schools Administration and Management Systems (SA-SAMs) to electronically provide data to the Provincial Department. The same number of public schools had access to active emails for communication with the head office and district offices.



Strategic Objectives

Programme 1: Administration							
Strategic Objectives	Performance Indicators	2017/18 Actual	2018/19 Target	2018/19 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	43.00%	43.00%	43.16%	0.16%	0.37%	<b>Achieved</b> The Department successfully recruited female candidates in line with the recruitment plan for SMS posts
<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	3.40%	2.80%	3.21%	0.41%	14.64%	<b>Achieved</b> The Department improved the recruitment of personnel 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	637	500	640	140	28.00%	<b>Achieved</b> The Department intensified the training of facilitators to support curriculum implementation at school level

## Performance Indicators

Programme 1: Administration						
Performance Indicators	2017/18 Actual	2018/19 Target	2018/19 Actual	Deviation	Deviation %	Reason for Deviation
<b>PPM101:</b> Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS) to electronically provide data	2 195	2 198	2 206	8	0.36%	<b>Achieved</b> The increased number is as a result of the effective rollout of school-based support to ensure that schools transact on SA-SAMS. This includes the use of SA-SAMS by 8 new schools
<b>PPM102:</b> Number of public schools that can be contacted electronically (e-mail)	2 207	2 206	2 206	0	0.00%	<b>Achieved</b> No Deviation
<b>PPM103:</b> Percentage of education expenditure going towards non-personnel items (R'000)	26.60%	26.80%	24.62%	2.18%	8.13%	<b>Not Achieved</b> Additional funding was made available for personnel expenditure resulting in personnel expenditure increasing
	(11,068,582)	(12,040,752)	(11,010,175)	(1,176,478)		
<b>PPM104:</b> Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	95% *Baseline	95.00%	95.10%	0.10%	0.11%	<b>Achieved</b> Monitoring visits were intensified to ensure compliance in the sector





### Strategy to overcome areas of underperformance

None.

### Programme 1 changes in the Revised Annual Performance Plan 2018/19

#### Changes to planned targets

During the 2018/19 financial year, the Annual Performance Plan was revised. Changes were approved and communicated to the various stakeholders.

**PPM102: Number of public schools that can be contacted electronically (e-mail).** The 2018/19 target has been revised downwards from 2 212 to 2 206.

#### Exclusion of the sector MTSF indicators

The removal of the MTSF indicators from the 2018/19 APP ensures that the Department is compliant with the sector-prescribed list of indicators.

#### Linking performance with budgets

**Current Payments:** The underspending is a result of the moratorium placed on advertising and filling of posts. The moratorium was informed by the projected pressure in educators' costs as rationalisation was yet to be agreed upon with unions. This resulted in the Department not spending according to the projections. Procurement of ICT related products through SITA and e-Gov resulted in delays and underspending. Cost containment measures were also intensified due to an indication of possible overspending on personnel.

**Payments for Capital Assets:** underspending is due to unforeseen delays with the procurement of computer equipment.

#### Sub-programme expenditure

Sub-programme Name	2018/2019			2017/2018		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	4 698	3 366	1 332	5 573	5 572	1
Corporate Services	2 076 583	1 913 542	163 041	1 797 127	1 782 002	15 125
Education Management	1 292 573	1 288 913	3 660	1 148 298	1 147 703	595
Human Resource Management	41 560	18 449	23 111	14 260	14 212	48
Education Management Information System	21 798	1 907	19 891	3 385	3 095	290
<b>Total</b>	<b>3 437 212</b>	<b>3 226 177</b>	<b>211 035</b>	<b>2 968 643</b>	<b>2 952 584</b>	<b>16 059</b>



## 4.2 Programme 2: Public Ordinary Schools

### 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 Grades 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 CiPELT methodology was implemented in coordination with the Department of Basic Education (DBE) in collaboration with the British Council and implemented in 1 500 primary schools within the Province. The programme has succeeded in strengthening and improving the teaching and learning of English First Additional language (FAL). Foundation Phase teachers were supported to promote correct implementation of this methodology which included Foundation Phase teachers as well as Lead teachers, which was conducted by the British Council. The Province further hosted an evaluator from the British Council who visited to establish a partnership and working relationship between the GDE and British Council with the aim of enhancing and strengthening the current interactions. Preparations were continued for the training of Foundation Phase teachers on the CiPELT methodology.

The Department continued to enhance the reading skills of learners in the Foundation Phase at schools that offer English as a First Additional Language through the Primary Schools Reading Improvement Programme (PSRIP). Officials in 105 pilot schools in the programme were provided with training on Shared and Group Guided Reading to ensure correct teaching of reading skills in schools. The schools were given English First Additional Language (EFAL) toolkits containing lesson plans, posters, charts, flashcards, readers and big books. The Department is further pleased with the extension of the programme to the Intermediate Phase for implementation in 2019 since it was rolled out in 2017/18 in the Foundation Phase.

The Literacy celebrations (Spellathon) were introduced to enhance the literacy levels at 1 500 primary schools through reading, story writing and spelling in Grades 1, 2 and 3. The focus during the academic year was on spelling and writing stories where Grades 1 and 2 learners wrote the spelling tests at school



level then proceeded to cluster and circuit level, whilst Grade 3 learners participated at district and Provincial levels which were held at Rand Girls High School. Literacy celebration is one of the main programmes in Languages that aim to enhance the literacy levels through various activities (e.g. reading, story writing and spelling). Advocacy for Spellathon activities at school level in preparation for Literacy celebrations was emphasised. The National Spelling Bee continued in the Intermediate Phase (Grades 4-6) as initiated by the DBE, and celebrated its fifth year in 2018. The top three learners represented the Province well in the National Spelling Bee that was held at UNISA and they all participated up to the eighth elimination round out of a total of 13 rounds.

The primary focus for the Read to Lead programme was to promote reading for enjoyment amongst the learners in various primary schools. The Drop-All-and-Read (DAR) programme was initiated by the Department of Basic Education in line with the language framework with the intention to enhance independent reading beyond the classroom in the Foundation Phase, resulting in schools participating in both programmes. In relation to DAR, learners were able to set aside 30 minutes per week, included in the school time-table for this programme. Selected district offices held awareness campaigns to encourage schools within the district to keep reading as well as learners to read books, stories, magazines, comic books etc., over and above the classroom texts. The DAR programme enhanced independent reading beyond the classroom in various schools that offer Foundation Phase. It was initiated by the DBE in line with the language framework. Tshwane districts held awareness campaigns wherein schools showcased their 'Reading' programme by getting learners to read library books to the audience. The aim of the awareness campaign was to encourage learners at schools to maintain reading over and above the classroom texts.

Annual Teaching Plans (ATPs) were mainly utilised as a tracking tool and support material for proper curriculum coverage per week/month/term as it outlined relevant content and assessment activities for that period. The Grades 1-3 ATPs for Home Languages and First Additional Language in English, Afrikaans, IsiZulu, IsiXhosa, Sesotho, Setswana, Sepedi and Xitsonga were developed and shared with districts. During the reporting period, ATPs were also revised, refined to incorporate the SBA guidelines and reading norms. Term one and two, ATPs were revised and refined to incorporate the SBA guidelines and Reading Norms. In addition, the ATPs were adjusted to cover the year's work. These plans were made available to teachers in schools to utilise during planning.

The Department continued with its various capacity building structures to ensure that GDE curriculum specialists perform effectively, efficiently and sustainably. Curriculum Information Forums (CIFs) were convened once per term in various subjects to share Departmental policies and the latest developments in teaching and learning.

Numerous Mathematics workshops in the Foundation Phase were offered during the reporting period. Content covered included fractions. The workshops were conducted in collaboration with the Sci-Bono Discovery Centre. Grade 2 teachers from selected schools across all 15 districts attended the workshop for Mathematics improvement. The focus of the workshop was on the incorporation of the supplementary material during lesson presentation. Foundation Phase district officials attended the Coaching for Development WITS Maths Connect workshop on space and shape, including geometry sections for Mathematics Heads of Departments (HODs).



Professional Learning Communities (PLCs) were continued for discussions on lesson plans and matters relating to implementation of the curriculum. The effectiveness of PLCs was supported through the provision of a guiding document to improve utilisation of DVD lessons at schools. The Curriculum Information Sharing Forum meetings aimed to share Departmental policies and the latest developments in language teaching and learning with district language officials, amongst others, were held. Support on CAPS continued in the Intersen Phase (Grades 4-9) during CIF meetings through the development of systems and programmes to simplify and mediate CAPS processes to support curriculum implementation in the schools.

ATPs were developed for the Intermediate and Senior Phase subjects to provide guidelines on indication of curriculum coverage and to gauge the curriculum completion at any given point during the year and ascertain curriculum coverage at all levels of management.

Schools visits continued during this reporting period for both performing schools and schools on the priority list. During school visits, CAPS support was provided through the provision of lesson plans to ensure that effective daily teaching and learning takes place. School visits were also conducted to support and monitor the intervention plans developed to improve results. Intervention plans developed by schools were mostly informed by previous visits conducted by GDE officials.

The DBE workbooks were utilised within the Province as the prescribed primary resource in the teaching and learning. As monitoring and optimal use of the workbooks was evident during school visits, there was notable progress in learner performance within GDE schools. Time on tasks was also optimised due to the minimal and efficient utilisation of the chalkboard.

Teachers received assessment support during cluster meetings on different kinds of assessments including Blooms Taxonomy. Districts offices have set common examination papers as a benchmark to indicate the status of the learning area in all schools. Standardised assessments were used to encourage teachers to effectively and optimally use the provided Departmental lesson plans. Teachers were exposed to the Assessment Protocol through practical demonstration for application in teaching and learning. Various platforms such as cluster meetings were used to mediate the development of assessment plans, the National Protocol for Assessment in different grades and the setting of standardised examinations for all the grades.

The Curriculum Information Forums and subject meetings that were conducted per term focused on the development of programmes to simplify and mediate CAPS processes that have the potential to hamper curriculum implementation in the schools. The emphasis on using various structures such as the District Assessment Team (DAT) was emphasised to ensure teamwork and a shared vision of the Department. The district support visits were conducted as per the visit roster to provide additional onsite support.

Focused school visits structured according to the MEC's list of underperforming schools, were conducted with the intention to provide support and acknowledge good practice in the various aspects of curriculum management and delivery. The findings of these school visits, with an oversight purpose, highlighted challenges experienced by schools and ascertained the level of support provided by District offices to schools.





### Public Secondary Schools

The Department supported the effective usage of digital teaching and learning resources in schools through school visits. The reports of the visits conducted indicated an increase in the number of schools utilising other forms of ICT in teaching and learning other than the smartboards. The use of smartboards was effective for subjects that have content loaded. The availability and utilisation of tablet devices by learners in the classroom provided learners with greater benefits due to e-content resources, including videos.

Teachers and learners were supported with related teaching and learning methodologies on the utilisation of the provided ICTs including the digital content to support daily teaching and learning. The Department also succeeded in updating, verifying and compiling the e-Book Catalogue with the Publishers. The updated e-Book Catalogue was beneficial for the e-Book procurement in ICT Schools. Grades 11 and 12 teacher laptop devices were also refreshed as part of GDE's 'Schools of the Future' Programme rollout. The refresh process entailed the provision of updated digital content and system software. The laptop refresh process provided optimal device functionality to promote quality teaching and learning.

The SSIP initiative, in its originality in the Province's Strategic Plan, focused on the establishment of SSIP centres. Over the current period, the model was amended with a revised focus which now requires the reporting of the number of SSIP camps as well as the learners enrolled in SSIP camps in the new Annual Performance Plan (APP). The established SSIP camps catered for learners from township schools. The teaching and learning resources developed in all the subjects were categorised according to the performance levels of the learners. Monitoring and support was conducted by Departmental officials which ensured that teaching and learning took place during the implementation of the SSIP programmes. SSIP tutors were capacitated on the use of a non-sophisticated common approach to the SSIP revision programme during advocacy meetings and workshops. The improved matric results within the Province during the 2018 NSC Examinations was a result of the effectiveness of this programme.

### Human Resource Development

The Language and Mathematics Strategy for SMTs training was conducted within this period under review. A Train-the-Trainer workshop was conducted at Matthew Goniwe School of Leadership and Governance (MGSLG) for Languages and Mathematics subject advisors.

The Intersen Phase MST educators were trained on probability and transformation topics. It was found that learners were performing poorly because by the fourth term, teachers would still be covering the third term's content, and therefore not complete these topics at the end of the year. Subsequently, when learners were tested in these topics in the common exams, they could not perform optimally.

A number of GDE principals and deputy principals attended an orientation in preparation for training on leadership and critical thinking. This training was informed by the IQMS needs analysis. The training of principals on the mediation of Screening, Identification, Assessment and Support (SIAS) of learners was also conducted during the reporting period.

The training provided for district management and facilitators on curriculum delivery, focused on curriculum management of Maths and Languages, setting of quality assessment tasks for life skills, and play-based learning.



## School Sport, Culture and Media Services

The Province adopted the strategy of the top schools' format to ensure that regular leagues were played across clusters. The District Winter Games were conducted for rugby, football, netball, hockey, tennis, chess and volleyball sporting codes at District, Regional and Provincial levels. The District Championships held in May 2018 were successful with a total of 7 500 learners participating across all 15 districts. The regional events took place at four venues in the Province. The winning schools proceeded to the Provincial finals held in June 2018.

The soccer Mini-World Cup 2018, which commenced with District tournaments, were successful. Several learners and educators from across the Province participated in numerous events which included the finals which took place at Gresswold LSEN School.

The OR Tambo Soncini Games were also a successfully held by catering for five sporting codes, which included football, netball, basketball, rugby and aquatics. The participating five municipalities and a school sports team competed in the event which was aimed at the commemoration of the 100th anniversary of OR Tambo.

The Transnet National Tournament was successfully held at Rosina Sedibane Modiba Sport School and the Transnet Football School of Excellence. GDE hosted the Transnet National Tournament on football, netball, athletics and chess sport codes.

Future Champion, a football initiative between the GDE and Gauteng Department of Sport, Arts, Culture and Recreation (GDSACR), in collaboration with Global Sports International, hosted elimination rounds. The purpose of this programme was to give opportunities to under 17-year footballers at school in the Province to showcase their talent. The programme started with the Schools' Cup, where all 15 districts participated in league challenges. The winners thereof became part of the top four teams to represent the schools at the next level referred to as the Gauteng Cup. The ladies' section was included in the Schools' Cup for the first time during this reporting period.

With regard to athletics competitions, events were held in all districts and at National level with the Province emerging as winners for the Primary School National Championship held in Gauteng on 8-9 March 2019. Gauteng also participated in the Secondary School Championships which were held in Port Elizabeth.

The National Identity programme was promoted in this financial year in partnership with the GDSACR, Constitution Hill and National Department of Arts and Culture with the purpose of ensuring that learners understand the importance of patriotism and being citizens of this country. Teachers and learners from across the Province participated in this initiative. A workshop was conducted for National Identity which focused on National symbols, protocols to be observed when singing the National anthem, flag hoisting at schools as well as the reciting of the preamble of the Constitution.

District and Provincial school sport awards were conducted. The criteria and categories for the Provincial school sport awards was compiled by the GDE in collaboration with GSACR.

## Conditional Grant

Underprivileged schools from previously disadvantaged communities, offering technical subjects were identified for resourcing through the MST conditional grant. Priority was given to Quintile 1-3 No-Fee



paying schools with the aim to improve the teaching environment in schools offering Technical subjects which included Technical Science, and Engineering Graphics and Design (EGD). The MST conditional grant for Technical Science schools was meant to amplify learner access to technical vocational education. New teachers appointed within this field were provided with relevant support during orientation.

The Grade 11 Maths and Science Girl Learner Development camp was conducted for 320 selected learners from 103 MST schools.

The training of MST teachers from the selected 63 MST identified primary schools in the Province was conducted to provide adequate capacity building in Natural Sciences methodology. Lead teachers were separately trained to teach participating teachers. Training was conducted for Maths and Science teachers in identified secondary schools.

The conditional grant for Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome (HIV/ AIDS) reached learners from various schools across the Province, including educators and SGB members through numerous activities. The Provincial HIV, Sexually Transmitted Infection (STI) and Tuberculosis (TB) awareness events campaigns were conducted to increase awareness and provide information on HIV, STI and TB, as well as creation of awareness on the social and behavioural drivers of HIV and STIs. Information on impact mitigation using counselling and support services available was shared with participants. District offices also held HIV and AIDS, STI and TB awareness campaigns for learners, parents and educators. Learners communicated HIV prevention, care and support messaging through drama, poetry, music and dance during these campaigns.

The HIV and AIDS, STI and TB Policy Advocacy blitz for school principals was conducted. Parental involvement sessions to advocate the policy on HIV, STI and TB were held with the aim of informing parents about the new DBE policy on HIV, STI and TB. The policy on provision on parental and community involvement in managing learner pregnancy; HIV and STI prevention was clarified as well. An Accredited Comprehensive Sexuality Education course targeted for primary school educators was concluded.

The National School Nutrition Grant assisted with increasing access to schools by providing learners with nutritious meals through the procurement of 85 mobile kitchens across all 15 districts.

### Performance in the Programme

On-site support continued at school level to ensure that school managers were trained. A total of 42 SSIP camps were implemented throughout all the districts in the Province to improve learner performance, resulting in 27 834 learners being reached.

Provision of support to learners from disadvantaged communities was maximised through the school nutrition programme with 1 468 477 being fed and 123 726 learners accessing the learner transport programme. Further inroads into the pro-poor programme resulted in 1 404 schools operating as No-Fee schools allowing for 1 424 270 learners to be enrolment in these No-Fee Schools.

Further attempts at bringing the Fourth Industrial Revolution to the most deserving, resulted in 375 schools being provided with multi-media resources, inclusive of smartboards with updated software for a more enhanced teaching and learning experience that is the envy of many in the country.

## Strategic Objectives

Programme 2: Public Ordinary School Education							
Strategic Objectives	Performance Indicators	2017/18 Actual	2018/19 Target	2018/19 Actual	Deviation	Deviation %	Reason for Deviation
<b>1.1.1 To improve learner performance through curriculum implementation and support programmes</b>	<p><b>SPM 201:</b> Number of school SMT members trained</p> <p>*The five-year target in the Five-Year Strategic Plan presents an annual target of 300 SMT members trained per year</p>	580	600	749	149	24.83%	<p><b>Achieved</b></p> <p>The Department intensified the training of School Management Team (SMT) members, including newly-appointed school principals and deputy principals, to support performance management at schools</p>
<b>1.1.1 To improve learner performance through curriculum implementation and support programmes</b>	<p><b>SPM 202:</b> Number of SSIP residential camps</p> <p>*SSIP is not a Five-Year Strategic Plan target</p> <p>Further, the change in methodology from weekly sessions to holiday camps, resulted in no baseline in the years prior to 2017/18</p>	31	24	42	18	75.00%	<p><b>Achieved</b></p> <p>The Department offered additional SSIP camps in response to the increased demand from schools for supplementary programmes</p>
<b>1.1.1 To improve learner performance through curriculum implementation and support programmes</b>	<p><b>SPM 203:</b> Number of learners in SSIP camps</p> <p>*SSIP is not a Five-Year Strategic Plan target</p> <p>Further, the change in methodology from weekly sessions to holiday camps resulted in no baseline in the years prior to 2017/18</p>	20 791	20 000	27 834	7 834	39.17%	<p><b>Achieved</b></p> <p>As a result of more SSIP camps, more learners benefitted from supplementary programmes</p>



## Part B: Performance Information



Programme 2: Public Ordinary School Education							
Strategic Objectives	Performance Indicators	2017/18 Actual	2018/19 Target	2018/19 Actual	Deviation	Deviation %	Reason for Deviation
<b>3.7.1 To provide support services to targeted learners from disadvantaged communities</b>	<b>SPM 204:</b> Number of learners with access to the National School Nutrition programme	1 462 233	1 447 448	1 468 477	21 029	1.45%	<b>Achieved</b> More learners were provided with school nutrition due to the high number of eligible learners in qualifying schools
<b>3.7.1 To provide support services to targeted learners from disadvantaged communities</b>	<b>SPM 205:</b> Number of learners eligible to benefit from learner transport	111 053	111 620	123 726	12 106	10.85%	<b>Achieved</b> As a result of an increased demand for learning spaces in areas where there are insufficient or no schools, more learners were provided with learner transport
<b>3.7.1 To provide support services to targeted learners from disadvantaged communities</b>	<b>SPM 206:</b> Number of Public Ordinary Schools declared as no fee schools	1 406	1 400	1 404	4	0.29%	<b>Achieved</b> The achievement level remained above the target but decreased in relation to the 2017/18 achievement level. The Department closed two no-fee schools in 2018, resulting in a reduction in the total number of No-Fee schools when compared to 2017 when 1 406 schools were declared

## Performance Indicators

Programme 2: Public Ordinary School Education						
Performance Indicators	2017/18 Actual	2018/19 Target	2018/19 Actual	Deviation	Deviation %	Reason for Deviation
<b>PPM201:</b> Number of full service schools servicing learners with learning barriers	26	30	30	0	0.00%	<b>Achieved</b> No Deviation
<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)	83.00%	80.20%	81.61%	1.41%	1.76%	<b>Achieved</b> This is as a result of an improved application of the Progression and Promotion Policy
<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)	75.00%	73.60%	74.17%	0.57%	0.77%	<b>Achieved</b> This is as a result of an improved application of the Progression and Promotion Policy
<b>PPM204:</b> Number of schools provided with multi-media resources	378	375	375	0	0.00%	<b>Achieved</b> No Deviation
<b>PPM205:</b> Learner absenteeism rate	5.00%	5.00%	5.83%	0.83%	16.60%	<b>Not Achieved</b> There is an increase in absenteeism by learners at school level due mainly to illness
<b>PPM206:</b> Teachers absenteeism rate	4.40%	4.00%	4.63%	0.63%	15.75%	<b>Not Achieved</b> The deviation is as result of an increase in reported sick leave by teachers
<b>PPM207:</b> Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	1 395 847	1 388 107	1 424 270	36 163	2.61%	<b>Achieved</b> The increase in learner numbers was as a result of increased demand for learning spaces in qualifying No-Fee schools

## Part B: Performance Information



Programme 2: Public Ordinary School Education						
Performance Indicators	2017/18 Actual	2018/19 Target	2018/19 Actual	Deviation	Deviation %	Reason for Deviation
<b>PPM208:</b> Number of educators trained in Literacy/Language content and methodology	2 489	2 398	2 619	221	9.22%	<b>Achieved</b> More educators were targeted to support and improve learner performance
<b>PPM209:</b> Number of educators trained in Numeracy/Mathematics content and methodology	7 237	2 140	2 878	738	34.49%	<b>Achieved</b> More educators were targeted to support and improve learner performance



## Strategy to overcome areas of under performance

The Department will advocate more strongly on educator attendance.

## Programme 2 changes in the Revised Annual Performance Plan 2018/19

### **Changes to Targets and Technical Indicator Descriptors**

During the 2018/19 financial year, the Annual Performance Plan was revised. Changes were approved and communicated to the various stakeholders.

For SPM 201: Number of school SMT members trained, the revision clarified the Strategic Plan target. For SPM 202: Number of SSIP residential camps, the revision clarified the absence of the baseline prior to 2017/18. For SPM 204: Number of learners with access to the National School Nutrition programme, the purpose/importance in the TIDs of SPM 204 was adjusted from ...” To measure access to **free healthy meals at school.**” to “To measure access to **school nutrition.**”

For PPM201: Number of Full Service Schools servicing learners with learning barriers, the revision was the correction of policy link in PM 201 to “White Paper 6, GDE Policy for Full Service Schools” from **“White Paper 6 and Guidelines to Ensure Quality Education and Support in Special Schools and Special Schools Resource Centres.”** For PPM204: Number of schools provided with multi-media resources, the short definition of PPM 204: to read: **“Learners need access to a wider range of materials such as books other than textbooks, and newspapers, materials which would typically be found in a library or multimedia centre or classrooms.”**

### **Exclusion of the sector MTSF indicators**

The removal of the MTSF indicators from the 2018/19 APP ensured that the Department is compliant with the sector-prescribed list of indicators.

### **Linking performance with budgets**

Current Payments: The personnel underspending relates to delays in appointments at school level, substitute educator pool which was not fully utilised and teacher replacement done at a lower cost than exiting employees who left the system.

Goods and Services under expenditure mainly relates to delays in procurement of school furniture, expired contracts for the school nutrition feeding scheme and scholar transport challenges with the finalisation of the procurement process.





## Sub-programme Expenditure

Sub-programme Name	2018/2019			2017/2018		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Public Primary Schools	19 268 822	19 139 231	129 591	17 856 603	17 856 594	9
Public Secondary Schools	14 447 722	14 239 632	208 090	12 772 111	12 772 101	10
Human Resource Development	163 286	163 118	168	116 957	116 852	105
School Sport, Culture and Media Service	25 447	25 295	182	18 903	18 823	80
Conditional grants	912 447	875 896	36 551	859 216	842 190	17 026
<b>Total</b>	<b>34 817 754</b>	<b>34 443 172</b>	<b>374 582</b>	<b>31 623 790</b>	<b>31 606 560</b>	<b>17 230</b>

## 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 Phase

Inspection, audit and oversight capacity visits were conducted to ensure that all Subsidised Independent Schools use state funds accordingly to achieve the educational outcomes set out in the curriculum framework. As a result of the compliance assessment conducted at subsidised Independent Schools in 2017, some non-compliant schools were not granted the 2018 subsidy.

The Department continued to resolve telephones and written queries from stakeholders regarding non-compliance with post registration requirements. To ensure compliance with post registration requirements, schools that were not complying with regulations were served with letters of deregistration.



## Secondary Phase

Registration of all Independent Secondary Schools from Grades 8-12 and Home Education learners were enforced to comply with policy regulations. Applications for learners to receive education at home were declined due to non-compliance with registration requirements as these learners were attending lessons at illegal home school tutoring centres.

Secondary schools that failed to achieve or surpass the 2017 Provincial Grade 12 pass rate of 85% were denied the 2018 subsidy. Registration status as well as physical buildings of all subsidised schools use state funds to achieve the educational outcomes set out in the curriculum framework were monitored.

## Performance in the Programme

Education of learners in Independent Schools was supported by ensuring that 27.10% of schools received subsidies as they complied with the Department's rules and regulations. The sector is well resourced resulting in 121 047 being enrolled for the 2018/19 financial year. A total of 30.02% of Independent Schools were visited for monitoring and support.

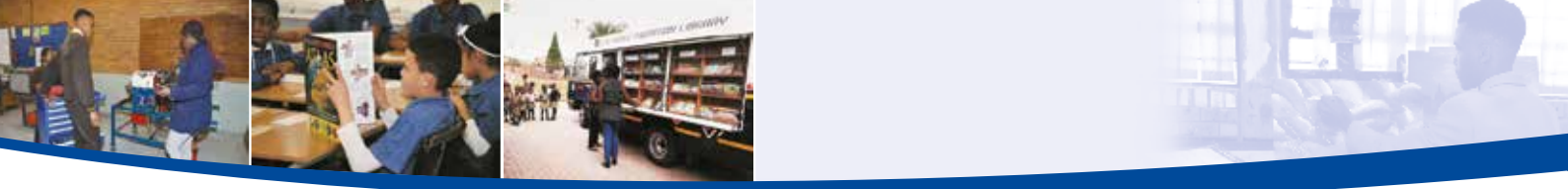
## Strategic Objectives

None.



Performance Indicators

Programme 3: Independent School Education						
Performance Indicators	2017/18 Actual	2018/19 Target	2018/19 Actual	Deviation	Deviation %	Reason for Deviation
<b>PPM301:</b> Percentage of registered independent schools receiving subsidies	27.10%	25.00%	27.10%	2.10%	8.40%	<b>Achieved</b> A number of additional schools qualified in-year, met the requirements for subsidy and were subsidised
<b>PPM302:</b> Number of learners at subsidised registered independent schools	114 470	115 342	121 047	5 705	4.95%	<b>Achieved</b> A number of additional schools qualified in-year, met the requirements for subsidy and were subsidised, resulting in the increase in the number of learners in registered Independent Schools
<b>PPM303:</b> Percentage of registered independent schools visited for monitoring and support	31.10%	20.00%	30.02%	10.02%	50.10%	<b>Achieved</b> Monitoring visits were intensified to ensure compliance in the sector



## Strategy to overcome areas of underperformance

None.

## Linking performance with budgets

Spending is at 100% and on target.

## Sub-programme Expenditure

Sub-programme Name	2018/2019			2017/2018		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Primary Phase	452 027	452 027	-	422 210	422 210	-
Secondary Phase	279 725	279 692	33	267 798	267 797	1
<b>Total</b>	<b>731 752</b>	<b>731 719</b>	<b>33</b>	<b>690 008</b>	<b>690 007</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.





### **Sub-programmes**

#### **Schools**

The Department monitored access to Special Schools and ensured that all required services and equipment were available so that learners experiencing barriers to learning and development were accommodated. Subsidy allocation for Special Schools to procure needed Learning and Teaching Support Material (LTSM), therapeutic support material and assistive devices were provided.

Full Service Schools (FSS) were expanded to increase support provisioning in line with the SIAS Policy. Guidance was provided to support district processes put in place for learners with barriers to learning and the development of LSEN numbers. An approval was granted to provide additional funding to FSS to improve delivery of indicators outlined in the GDE policy on the establishment and configuration of FSS. Grade R learners were screened during the screening and identification of learning barriers, including Dyslexia and Psycho-motor disorders. The early identification process was conducted to ensure appropriate timeous support for learners through the employment of remedial strategies. Early identification task team meetings were held to develop intervention strategies for learners found in need of further support. Assistive devices were provided to learners identified to be in need during the process.

Special Schools serving as resources centres were capacitated during the workshop for strategies for the early identification intervention. The workshop capacitated educators to utilise the intervention strategies to ensure support provisioning for learners identified in need of support. Guidance and support was provided to all the Districts allowed for the establishment of training plans for the academic year meant to support schools on training of the SIAS Policy. Early identification reports provided by District offices provided information on the number of Grades R and 1 learners screened and those in need of further support. Resource centres provided outreach activities to schools and assisted with assessments.

The Department ensured that existing Special Schools were optimally utilised to expand access to education and to reduce the waiting period for admission to a special school through the District-Based Support Team (DBST).

#### **Human Resource Development**

Educators from various Districts were trained on the implementation of the SIAS Policy. DBSTs were further trained to ensure the early identification of barriers and facilitation of appropriate remedial strategies timeously and efficiently. School principals received training to improve the implementation of screening, identification, assessment and appropriate support provisioning in schools. The Department ensured that 15% of all learners in Public Ordinary Schools have at least one educator trained.

In ensuring that intervention strategies are cascaded to educators of neighbouring schools to assist learners identified during the 2019 screening process, 46 staff members from 24 Special Schools as resource centres were workshopped on strategies for early identification support. DBST members from all GDE districts received training on those strategies as well.

Educators and District officials from Grade 12 Special Schools were trained on accommodations. The training focused on, amongst others, the new screening tool, challenges as well as types of accommodations.



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

The Winter Games regional events took place at the Isak Steyl Stadium in Vanderbijlpark, Benoni Northern and Nigel High in Ekurhuleni, Suiderberg LSEN School in Tshwane and Greenhills Stadium in Randfontein. The winning schools proceeded to the Provincial finals. A team was selected to participate at both the National championships meant for primary and secondary schools.

### **Conditional Grants**

The Occupational Specific Dispensation (OSD) for Education Therapist Grant was discontinued.

### **Performance in the Programme**

In strengthening Public Special Schools Education, the Department managed to ensure that 10.45% Special Schools served the Public Ordinary Schools as resource centres to ensure inclusive education as articulated in the Education White Paper 5 on Early Childhood Education.

The sector also ensured that 52 619 learners with disabilities were enrolled in Public Special Schools in the Province. Of these, eligible learners from the sector had access to the School Nutrition Programme. A total of 645 specialist staff were provided as they played a significant role in providing specialised knowledge and support to learners with high levels support needs.

### **Strategic Objectives**

None.

## Part B: Performance Information



### Performance Indicators

Performance Indicators	2017/18 Actual	2018/19 Target	2018/19 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	15.60%	10.00%	10.45%	0.45%	4.50%	<b>Achieved</b> No Deviation
<b>PPM402:</b> Number of learners in public special schools	46 522	46 142	52 619	6 477	14.04%	<b>Achieved</b> Additional learning spaces were created for learners on the waiting lists for Special Schools
<b>PPM403:</b> Number of therapists/ specialist staff in special schools	607	620	645	25	4.03%	<b>Achieved</b> The Department employed additional therapists and nurses to service newly-established Special Schools



## Strategy to overcome areas of underperformance

None.

## Linking performance with budgets

The underspending in Current Payments is due to accruals on municipal services, and savings were also realised on the provision made for hostel related costs.

Payments for Capital Assets realised savings on the procurement of office equipment.

## Sub-programme Expenditure

Sub-programme Name	2018/2019			2017/2018		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Schools	2 777 573	2 762 346	15 227	2 396 920	2 396 920	-
Human Resources Development	2 164	2 164	-	2 045	2 045	-
School Sport, Culture and Media	1 389	1 321	68	377	376	1
Conditional Grants	26 451	26 440	11	12 632	11 688	944
<b>Total</b>	<b>2 807 577</b>	<b>2 792 271</b>	<b>15 306</b>	<b>2 411 974</b>	<b>2 411 029</b>	<b>945</b>

## 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 curriculum is implemented
- To ensure collaboration with other government departments responsible for ECD, municipalities and other ECD stakeholders.

### **Sub-programmes**

#### **Grade R in public schools**

During the year under review, the Department conducted an overcrowding audit in Grade R classes, and registered additional Grade R classes with more learners. As a result, the number of learners enrolled in Grade R increased. All schools with Section 21(c) functions received their full 2018 resource allocation. The Grade R catalogue was developed and sent to schools for procurement of their LTSM. This was accompanied by a memo which outlined the ordering process and the adherence to closing dates.

Subject support meetings were conducted for Grade R officials focusing on the quality of their monthly reports, districts-needs analysis, induction workshops, and the mediation of CAPS Mathematics content. Exemplar activities were prepared and presented to District officials in order for them to mediate it to the Grade R practitioners. As part of ensuring quality education, the Department continued with providing the CAPS curriculum, improving teaching and learning methodologies appropriate for Grade R and strengthening standardised assessment practices. The implementation of the National guidelines to standardise assessment in Grade R classes was strengthened.

As part of the early identification of barriers and early intervention, a guideline document for early identification and support for learners with barriers to learning was printed and distributed to the districts.

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

The Departmental officials conducted visits to community centres to provide support with the implementation of CAPS. The Centre Based Sites (CBS) were included in the schedule for district monitoring and support and the head office school readiness verification. The visits to CBS focused on curriculum implementation readiness which was monitored and supported, including capacity building for practitioners, the Language of Learning and Teaching (LoLT) in Grade R, and availability of LTSM.

The collation of Grade R assessment exemplars was conducted and these tasks were submitted to the DBE to form part of the National Assessment Bank. The Grade R School Readiness Test was mediated to Districts and distributed to Grade R in community centres as well. In strengthening the implementation of the CAPS curriculum, the Department worked with the Department of Social Development (DoSD) to identify targeted private Grade R in centres registered with DoSD and local government.



## **Pre-Grade R**

Pre-Grade R practitioners have completed their NQF Level 4 training during this reporting period. The incorporation of Reggio Emilia Approach was conducted. Selected ECD centres identified as ECD Centres of Excellence were monitored and supported. Supported ECD centres were able to infuse some changes in their centres, focusing on making the environment suitable to the approach.

## **Human Resource Development**

A two-day Train-the-Trainer assessment workshop was facilitated by the MGSLG service provider. Pre-Grade R practitioners received training on the National Curriculum Framework in ECD sites.

## **Performance in the Programme**

The Department continued to invest in Early Childhood Development by instilling skills and the ability that children need for their future learning by ensuring monitoring and support to learners in Public Ordinary Schools, Special Schools and registered ECD sites. To this end, 1 380 public schools were reported to offer Grade R.

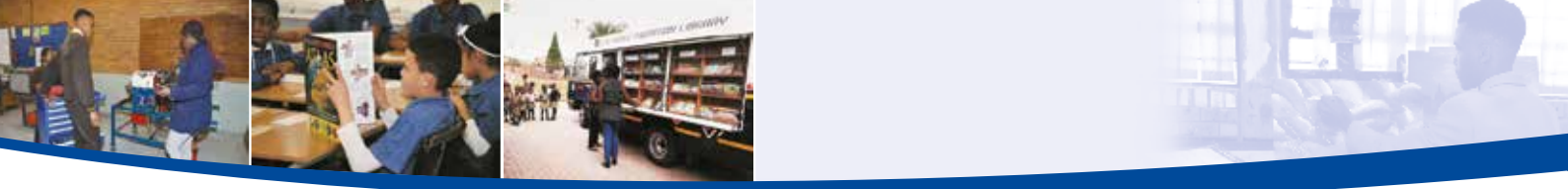
## **Strategic Objectives**

None.



**Performance Indicators**

Programme 5: Early Childhood Development						
Performance Indicators	2017/18 Actual	2018/19 Target	2018/19 Actual	Deviation	Deviation %	Reason for Deviation
<b>PPM501:</b> Number of public schools that offer Grade R	1 371	1 362	1 380	18	1.32%	<b>Achieved</b> This increase is mainly as a result of additional ACT classrooms being built for Grade R in existing and new schools
<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	71.40%	75.00%	75.23%	0.23%	0.31%	<b>Achieved</b> This is a result of increased access to recognised Grade R sites



## Strategy to overcome areas of under performance

None.

## Programme 5 changes in the Revised Annual Performance Plan 2018/19

### **Changes to Targets and Technical Indicator Descriptors**

During the 2018/19 financial year, the Annual Performance Plan was revised. Changes were approved and communicated to the various stakeholders. For PPM502: Percentage of Grade 1 learners who have received formal Grade R education, the title was corrected to read as follows in the TID and performance tables: **PPM502: 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.**

### **Exclusion of the sector MTSF indicators**

The removal of the MTSF indicators from the 2018/19 APP ensures that the Department is compliant with the sector-prescribed list of indicators.

### **Linking performance with budgets**

Current Payments: The infrastructure backlog in the building of 318 Grade R additional classrooms led to inability to fill 318 Grade R practitioners' posts. This further resulted in the LTSM budget not being fully utilised.

Transfers and Subsidies underspending relates to the number of learners that could be enrolled. Delivery of infrastructure challenges led to lesser than anticipated enrolment and lesser transfer of allocation to schools.

Payment for capital savings relates to cost containment measures put in place.

### **Sub-programme Expenditure**

Sub-programme Name	2018/2019			2017/2018		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Grade R in Public Schools	750 593	666 478	84 115	645 801	621 931	23 870
Grade R in Community	19 338	14 307	5 031	18 297	14 166	4 131
Pre-Grade R Training	22 975	21 975	1 000	24 105	21 294	2 811
Human Resources Development	16 949	16 949	-	16 020	16 020	-
<b>Total</b>	<b>809 855</b>	<b>719 709</b>	<b>90 146</b>	<b>704 223</b>	<b>673 411</b>	<b>3 012</b>





### 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

All new schools were provided with administrative spaces with all the needed spaces indicated as per requirements. Twenty-three new schools are still under construction in this financial year. All new schools were provided with administrative spaces with sick rooms, store rooms, photocopying rooms, rooms for school nutrition and other amenities that are required to serve schools of the future.

##### Public Ordinary Schools

Day to day maintenance in targeted schools as well as scheduled maintenance projects were completed during this reporting period. Of the new schools still under construction, some ACT schools were completed as well.

Through the rehabilitation programme, identified schools were completed, with the remaining still under construction. Additional classrooms that were built were provided with access to computers and broadband internet. The Department continued with its commitment to ensure that school infrastructure improvements achieve the ultimate vision of a “paperless” classroom by ensuring that new schools built were provided with ICT infrastructure.

##### Special Schools

The Department has accommodated within the designs of new Special Schools built the universal access requirements as per the National Norms and Standards for School Infrastructure and special requirements. All new and rehabilitated schools were upgraded with relevant ICT equipment. The Smart School Strategy was incorporated within new buildings of Special Schools. The schools were also adapted for learners with multiple disabilities.



## Early Childhood Development

The Department completed Grade R classrooms with some classrooms being at construction, procurement and planning stages. The mobile classes provided for Grade R were adapted and designed to cater for small children. Grade R classrooms which were found to be of unacceptable standards were replaced with brick and mortar or ACT. Play areas in all new primary schools were demarcated and fenced off as per requirements.

## Performance in the Programme

Infrastructure needs of learners in the Province were met through, amongst other successes, the provision of 10 new schools; construction of 23 schools; building of 60 specialist classrooms and as well as 46 Grade R classrooms. A total of 458 additional classrooms were provided for in existing Public Ordinary Schools

The maintenance of existing structures was also a priority. To this end, 376 schools had undergone maintenance, with eight schools having undergone major renovation and refurbishment. Grade 10 classrooms from 67 schools were upgraded to accommodate the ICT requirements of the Province, whereas the remaining schools had undergone routine maintenance owing to aging infrastructure.

Consistent with previous reporting practice, the number of schools where schedule maintenance projects were completed refers to the number of projects in which scheduled maintenance was undertaken rather than the schools. Note that this is the total number of projects undertaken in the year and is consistent with the practice of the previous year. Schools that were reported as sectionally complete in the 2017/18 financial year remained in construction in the current financial year. In this report, they are accounted for as under construction in the reporting period under review. Please refer to the table below for further clarity:



**Table 6.1:**

<b>Number of schools completed and occupied (See PPM 606)</b>				
No.	District (new)	EMIS Number	Project Name	Type of Infrastructure
1	JS	700400975	Centurion Primary School	ACT
2	JW	700311001	Dr Harry Gwala Secondary School	B+M
3	GW	700251504	Kagiso Secondary School	B+M
4	EN	700400963	Mayfield Primary School	ACT
5	JW	700400076	Mayibuye Primary School	B+M
6	GE	700350033	Nigel Secondary School	B+M
7	GN	700210013	Onverwacht Primary School	B+M
8	ES	700400849	Palm Ridge Primary School	ACT
9	JC	700400913	Protea Secondary School No.2	ACT
10	SE	700400915	Tshepong Ext.1 Primary School	ACT
<b>Number of schools still under construction</b>				
No.	District (new)	EMIS Number	Project Name	Type of Infrastructure
1	JW	700400082	Braamfischerville Primary School	B+M
2	SW	700400976	Golden Gardens Primary School	ACT
3	EN	700400942	New Birch Acres Primary School No. 2	ACT
4	JN	700140079	Noordgesig Primary School	B+M
5	SE	700400673	Rust-Ter-Vaal Secondary School	B+M
6	SW	700321463	Setlabotja Primary School	B+M
7	SE	-	Thinasonke Ext 3	B+M
8	GE	700400912	Tsakane Ext.22 Primary School	ACT
9	SW	-	Tshepiso Primary School	ACT
<b>Number of schools still under construction but occupied in the previous year</b>				
No.	District (new)	EMIS Number	Project Name	Type of Infrastructure
1	JW	700400112	Julius Sebolai Primary School	B+M
2	TN	700911115	Marotola Primary School	B+M
3	GE	700400234	Menzi Primary School	B+M
4	JW	700400114	Nkone Maruping Primary School	B+M

ACT: Alternative Construction Technology

B+M: Brick and Motor Construction

## Strategic Objectives

None.

## Performance Indicators

Programme 6: Infrastructure Development						
Performance Indicators	2017/18 Actual	2018/19 Target	2018/19 Actual	Deviation	Deviation %	Reason for Deviation
<b>PPM601:</b> Number of public ordinary schools provided with water supply	2 079	N/A	N/A	N/A	N/A	N/A*
<b>PPM602:</b> Number of public ordinary schools provided with electricity supply	2 079	N/A	N/A	N/A	N/A	N/A*
<b>PPM603:</b> Number of public ordinary schools supplied with sanitation facilities	2 079	N/A	N/A	N/A	N/A	N/A*
<b>PPM604:</b> Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools) NB: Some of these classrooms are from replacement schools in PPM606	412	350	458	108	30.86%	<b>Achieved</b> Achievement is as a result of additional ACT classrooms delivered at existing schools
<b>PPM605:</b> Number of additional specialist rooms built in public ordinary schools (includes replacement schools)	21	40	60	20	50.00%	<b>Achieved</b> ACT school designs were adjusted to comply with the Norms and Standards for School Infrastructure The initial number of specialist rooms was 3 per school and was adjusted to between 5 and 7 specialist rooms per school
<b>PPM606:</b> Number of new schools completed and ready for occupation (includes replacement schools)	5	12	10	2	16.67%	<b>Not Achieved</b> Two schools that were scheduled for completion was delayed due to community disruptions including by "business fora". There was sectional completion in the schools that could not be certified as at the reporting date. These 10 schools were schools that were also under construction and completed in the year under review. See PPM 607





Programme 6: Infrastructure Development						
Performance Indicators	2017/18 Actual	2018/19 Target	2018/19 Actual	Deviation	Deviation %	Reason for Deviation
<b>PPM607:</b> Number of new schools under construction (includes replacement schools)	8	22	23	1	4.55%	<b>Achieved</b> The awarding of contractors was faster than anticipated as the Department implemented ACT schools through its internal supply chain modalities and was not only dependent on Implementing Agents
of which: Number of Schools Completed and occupied (See PPM 606)			10			See Table 6.1
Number of Schools still under construction			9			See Table 6.1
Number of Schools still under construction but occupied in the previous year			4			See Table 6.1
<b>PPM608:</b> Number of new or additional Grade R classrooms built (includes those in replacement schools)	218	40	46	6	15.00%	<b>Achieved</b> Additional ACT classrooms were built for Grade R at existing schools.
<b>PM609:</b> Number of hostels built	N/A	N/A	N/A	N/A	N/A	N/A**
<b>PPM610:</b> Number of schools where scheduled maintenance projects were completed	5	370	376	6	1.62%	<b>Achieved</b> More schools were maintained as part of the Department's response to various maintenance needs as a result of aging buildings, storm damage and ICT rollout.

\*N/A – The Technical Indicator Descriptors for these three indicators (PPM 601, PPM 602 and PPM 603) contained in the 2018/19 Annual Performance Plan of the Department requires Provinces in which this target has already been met and where this has been audited and confirmed, to indicate “Not applicable” (N/A) for this measure which refers solely to improvements to existing buildings and not new stock.

\*\*The N/A in PPM 609 means that the GDE has no plans for the construction of hostels in Public Schools.





## Strategy to overcome areas of under performance

None.

## Programme 6 changes in the Revised Annual Performance Plan 2018/19

### Changes to Targets and Technical Indicator Descriptors

During the 2018/19 financial year, the Annual Performance Plan was revised. Changes were approved and communicated to the various stakeholders.

Programme Performance Measure (PPM)	Original 2018/19 Target	Revised 2018/19 Target
<b>PPM601:</b> Number of public ordinary schools provided with water supply	2 091	N/A
<b>PPM602:</b> Number of public ordinary schools provided with electricity supply	2 091	N/A
<b>PPM603:</b> Number of public ordinary schools supplied with sanitation facilities	2 091	N/A
<b>PPM608:</b> Number of new or additional Grade R classrooms built (includes those in replacement schools).	200	40
<b>PPM610:</b> Number of schools where scheduled maintenance projects were completed	33	370

The Means of Verification has been changed to read, “**Completion certificate or practical completion certificate or sectional certificate or occupation certificate**” for PPM604: Number of additional classrooms built in, or provided for, in existing Public Ordinary Schools (includes replacement schools), PPM605: Number of additional specialist rooms built in Public Ordinary Schools (includes replacement schools), PPM606: Number of new schools completed and ready for occupation (includes replacement schools), PPM608: Number of new or additional Grade R classrooms built (includes those in replacement schools) and PPM610: Number of schools where scheduled maintenance projects were completed.

### Linking performance with budgets

Current Payments overspending relates to mobile classrooms which were incorrectly budgeted for under Payments for Capital instead of Current Payments.

Payments for Payments Underspending relates to under performance by contractors, inclement weather conditions, community disruptions related to local economic beneficiation in relation to infrastructure projects being undertaken and in cases of final accounts, there has been delays in rectifying defects by the service providers and that has resulted in non-payment. Incorrect classification of mobile classroom allocations also contributed to the underspending.



### Sub-programme Expenditure

Sub-programme Name	2018/2019			2017/2018		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	38 135	38 135	-	74 614	66 171	8 443
Public Ordinary Schools	1 610 597	1 565 019	45 578	1 668 003	1 697 282	(29 279)
Special Schools	34 891	27 672	7 219	131 993	108 139	23 854
Early Childhood Development	12 514	12 514	-	135 528	105 068	30 460
<b>Total</b>	<b>1 696 137</b>	<b>1 643 340</b>	<b>52 797</b>	<b>2 010 138</b>	<b>1 976 660</b>	<b>33 478</b>

## 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

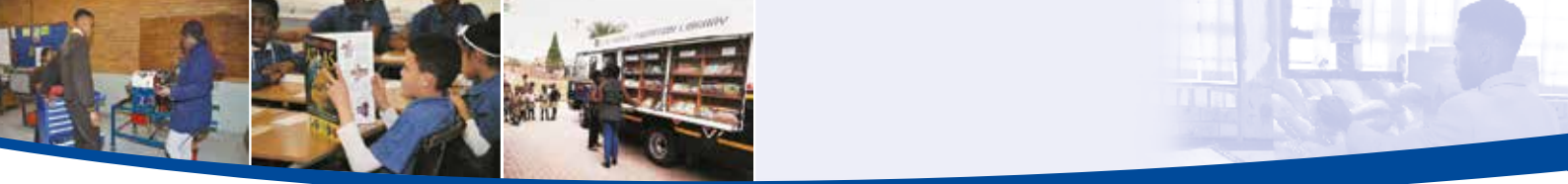
#### Payments to Sector Education and Training Authorities (SETAs)

In compliance with the Skills Development Act, the Department transferred payments to different SETAs for Skills Levies in support of the Master Skills Plan 2.

#### Professional Services

The Department collaborated with different professional bodies like the Autism South Africa and the Association of the Blind People. The Departmental officials attended the psychosocial support model for protective workshops that was conducted by the National Department of Social Development in collaboration with the federation for mental health.

Meetings were convened with the Puzzle Foundation, Play Africa and Edu Assist Non-Profit Organisation (NPO) that develops teaching and learning materials that prevent bullying in schools. These meetings were also to discuss autism provision and to develop a sensory wall in the Province. The University of Pretoria and University of Johannesburg were registered as supervising institutions to Psychologist interns.



The HIV, STI and TB awareness events reached various learners from schools across the Province, educators and SGB members to increase on the social and behavioural drivers of HIV and STIs. Graduations were held for educators who received training on accredited courses on Comprehensive Sexuality Education targeting primary school.

### **Professional Services – POS**

The Department provided support to schools to ensure the attainment of first position in the 2018 NCS results. CIF meetings were held at the beginning of each term to discuss content related issues such as problematic concepts not conceptualised properly at schools. Such discussions ensured that District Subject Advisors (DSAs) were better informed to support teachers at school level. The 2019 NSC Examination Roadshows were held to inform Grade 12 teachers on the findings and recommendations of the diagnostics and analytical reports for all subjects in order to improve results. DSAs and teachers attended Practical Assessment Task (PAT) mediation sessions for all Further Education and Training (FET) subjects with a PAT component.

### **Curriculum Delivery and Support**

School readiness verification visits were conducted every term and focused on all public schools. The main aim of conducting these visits was to track progress and identify challenges in relation to school readiness during the academic year.

### **Institutional Development and Support**

The Nine Areas for Whole School Evaluation basic functionality of the school (i.e. Leadership, management and communication; Governance and relationships; Quality of teaching and learning; Educator development; Curriculum provision and resources; Learner achievement; School safety, security and discipline; School infrastructure; and Parents and the community) were incorporated into the GDE school readiness verification monitoring tool. The school monitoring visits were conducted by District and Head Office officials on day one of each school term. Through these monitoring school visits, urgent matters were identified and speedily resolved to ensure that all schools were ready for teaching and learning on the first day of teaching in each term.

The Department managed the election process of the SGB handover process, elections and the inauguration of the newly elected SGB members. The MEC for Education addressed the SGB summit whose purpose was to induct newly elected SGB members on their roles and responsibilities in the management and governance with a view to assist in the schools' growth and development.

In an effort to promote safety at GDE schools, numerous searches were conducted that resulted in the confiscation of a range of illegal and dangerous items from learners.

### **Professional Services-Independent School**

The Department supported Independent Schools on matters relating to curriculum, funding, registrations and all complaints-related issues. The approval for schools to relocate to new premises were approved by



the HOD in an effort to enforce the regulation of all relocations to new sites by owners of Independent Schools

### Professional Services – Special Schools

School readiness visits that were conducted assisted in the improvement of support provisioning to Special Schools. The Department held support meetings with the Education, Training and Development Practices Sector Education and Training Authority (ETDP SETA) to facilitate training programmes to strengthen Special Schools and improve inclusive education. A workshop conducted with the Department of Social Development and Department of Health, including various Non-Government Organisations (NGOs), improved the support for people with disabilities. Support provisioning for learners with autism was improved.

### Professional Services – ECD

Oversight support visits conducted for schools revealed that synergy prevailed between the lesson plans and DBE workbooks. Grade R resources were procured for the Grade R classes in community centres. The provision of Grade R additional classrooms included mobile classes which were adapted to cater for the ECD needs.

### Special Projects

The Department continued to provide opportunities for young people to gain work experience by supporting the Master Skills Plan programmes through the GCRA to increase economic growth in the Province. The entrepreneurship training sourced from various training skills departments and companies, including two rural nodes working in the Department of Rural Development was conducted for the youth. The economic growth strategy of the Province was supported through the Management of Learnership, Internship and Skills Programmes for Youth.

In addressing the issue of the high number of new unemployed graduates mostly affected by the 3-5 years' work experience requirement for employment, unemployed young people were registered on the database for possible placement during the financial year. Learners from Technical and Vocational Education and Training (TVET) colleges were awarded artisanal bursaries to allow them to be able to participate effectively in the GCR economy.

Management and leadership initiatives were continued by exposing top, middle and junior managers to development opportunities to address the skills gaps needed for service delivery. Public Sector Skills Development conducted trainings in relation to the Compulsory Induction Programme (CIP), whereas Adult Education and Training qualifications were also offered to employees.

### External Examinations

The GDE continued to implement common assessment tasks and examinations within the Foundation Phase in EFAL and Mathematics as well as Provincially set examinations for Grades 6, 9, 10 and 11 in key subjects. The decision for GDE schools to write Provincial Assessment Tasks and Examinations for a



period of three years (2016–2018) was reached at the Provincial Education Labour Relations Council (PELRC). Question papers for these assessments were quality assured by the appointed internal moderators to ensure that the standards and measures were not compromised. Departmental officials monitored the exams to ensure compliance.

The administration of Grade 12 examinations was well conducted. The marking of the 2018 National Senior Certificate Examination commenced with training of Marking Centre officials on processes relating to the control and management of scripts. The moderation approach guaranteed that all batches of scripts were moderated at the different levels of moderation. The marksheets were completed in full, with relevant codes where need be. Irregularity officers from the irregularity section were appointed to ensure that all irregularities identified at the marking centres were attended to promptly. Internal moderators' compiled reports of the marking process daily, using Examination Instruction E36 of 2018 from the DBE. With regard to remuneration of markers, all appointed markers were paid timeously

### **Conditional Grants**

The two conditional grants under this sub-programme, the Social Sector Public Works Incentive Grant and the Expanded Public Works Integrated Grant do not have allocations for the 2018 MTEF.

### **Performance in the Programme**

In 2018, Gauteng obtained first position nationally with an overall pass rate of 87.92% achieved in the Grade 12 National Senior Certificate examinations. The quality of results achieved was evident by 43.65% Bachelor passes achieved, including distinctions attained to attest the quality of these results.

The re-marking of the 2018 NSC Examination took place in two phases and results were released to candidates on 08 March 2019. The Amended Senior Certificate Examination and the Supplementary Examination, which were written independently previously, have been merged into one examination to be written in June. The candidates were successfully registered for the writing of the examinations through the on-line and manual registration of candidates.

Career guidance and counselling for 10 601 Grades 8 and 9 learners were conducted by lay counsellors. In ensuring that school leavers are afforded opportunities to become active citizens that contribute to the economy of the Province, 2 517 bursaries were awarded to the top three learners in No-Fee paying schools to access tertiary education at various universities in the country.



## Part B: Performance Information



### Strategic Objectives

Programme 7: Examination and Education Related Services							
Strategic Objectives	Performance Indicators	2017/18 Actual	2018/19 Target	2018/19 Actual	Deviation	Deviation %	Reason for Deviation
<b>4.9.1 To provide support to improve the transition of learners from school to further education or place of work</b>	<b>SPM 701:</b> Number of Grade 8 and 9 learners that have access to career guidance and counselling through lay career counsellors	32 771	10 000	10 601	601	6.01%	<b>Achieved</b> This was as a result of increased participation by Grades 8 and 9 in the targeted schools
<b>4.9.1 To provide support to improve the transition of learners from school to further education or place of work</b>	<b>SPM 702:</b> Number of learners adopted and supported by organisations with a view to career pathing and employment	1 045	1 000	1 122	122	12.20%	<b>Achieved</b> The deviation is due to an intensive drive to engage partners to adopt and support learners
<b>4.9.1 To provide support to improve the transition of learners from school to further education or place of work</b>	<b>SPM 703:</b> Number of learners (youth) in formal learnership programmes	2 208	2 000	2 014	14	0.70%	<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
<b>4.9.1 To provide support to improve the transition of learners from school to further education or place of work</b>	<b>SPM 704:</b> Number of graduates benefiting from experiential learning and workplace experience	2 053	2000	2 001	1	0.05%	<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
<b>4.9.1 To provide support to improve the transition of learners from school to further education or place of work</b>	<b>SPM 705:</b> Number of bursary allocations to learners in no fee schools	2 532	2 500	2 517	17	0.68%	<b>Achieved</b> Additional qualifying learners were targeted for the receipt of bursaries.

## Performance Indicators

Programme 7: Examination and Education Related Services						
Performance Indicators	2017/18 Actual	2018/19 Target	2018/19 Actual	Deviation	Deviation %	Reason for Deviation
<b>PPM701:</b> Percentage of learners who passed National Senior Certificate (NSC)	85.10%	86.00%	87.92%	1.92%	2.23%	<b>Achieved</b> This improvement is as a result of supplementary programmes and school support programmes implemented by districts
<b>PPM702:</b> Percentage of Grade 12 learners passing at bachelor level	36.00%	37.00%	43.65%	6.65%	17.97%	<b>Achieved</b> The achievement was due to the Department's emphasis on curriculum intervention strategies through SSIP as well as the school based interventions
<b>PPM703:</b> Percentage of Grade 12 learners achieving 50% or more in Mathematics	33.40%	34.00%	33.00%	1.00%	2.94%	<b>Not Achieved</b> A number of learners underperformed or were not resulted due to incomplete School Based Assessments and irregularities
<b>PPM704:</b> Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	34.20%	34.50%	41.20%	6.70%	19.42%	<b>Achieved</b> The Department placed emphasis on the number of Grade 12 learners achieving 50% or more in Physical Science via its Maths, Science and Technology intervention strategies
<b>PPM705:</b> Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	835	825	861	36	4.36%	<b>Achieved</b> This improvement is as a result of supplementary programmes and school support programmes by districts



### Strategy to overcome areas of under performance

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.

### Programme 7 changes in the Revised Annual Performance Plan 2018/19

#### ***Changes to the Targets and Technical Indicator Descriptor***

During the 2018/19 financial year, the Annual Performance Plan was revised. Changes were approved and communicated to the various stakeholders. The target for SPM 701: Number of Grade 8 and 9 learners that have access to career guidance and counselling through lay career counsellors was changed from 30 000 to 10 000. The means of verification for SPM 701 was changed to read: “Summary database of learners attending counselling.” The source/collection of data was revised to read as follows: “Attendance registers or timesheets or payslips (salary or stipends) or employment schedule signed by the private sector” for SPM 702: Number of learners adopted and supported by organisations with a view to career pathing and employment, SPM 703: Number of learners (youth) in formal learnership programmes, SPM 704: Number of graduates benefitting from experiential learning and workplace experience and SPM 705: Number of bursary allocations to learners in No-Fee schools.

#### **EXCLUSION OF THE STATISTICAL TABLE**

The Statistical Table was removed from the 2018/19 APP as there were no nationally approved guidelines for the treatment and presentation of statistics in the APPs and Annual Report.

### Linking performance with budgets

Current Payments underspending relates to personnel underspending. The Exam Directorate strengthened the cost containment measures by further limiting the number of markers, in order to curtail the pressure on Compensation of Employees while, Education and Community Safety MECs suspended the Patrollers Programme during the financial year 2018/19. Extra School Support Programme (ESSP) stopped deploying patrollers from the month of July 2018. The patrollers were not replaced as they were exiting the system. This ended up with 2 100 out of 4 869 who incrementally left the system.

Transfers and Subsidies: Some of the targeted learners were covered by NSFAS which resulted in fewer GCRA bursaries being awarded.

Payments for Capital: Underspending was caused by delays in procurement of computer equipment.



## Sub-programme Expenditure

Sub-programme Name	2018/2019			2017/2018		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Payments to SETA	95 317	95 312	5	84 639	84 639	-
Professional Services	339 492	220 919	118 573	361 000	317 283	43 717
Special Projects	511 740	399 380	112 360	434 653	346 516	88 137
External Examination	454 215	441 216	12 999	370 444	343 288	27 156
Conditional Grants	10 855	10 855	-	12 328	12 328	-
<b>Total</b>	<b>1 411 619</b>	<b>1 167 682</b>	<b>243 937</b>	<b>1 263 064</b>	<b>1 104 054</b>	<b>159 010</b>



## 5. Transfer Payments

### 5.1. Transfer payments to public entities

The Department has no public entities.

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

#### Transfers to Departmental Agencies and Accounts

The table below reflects the transfer payments made for the period 1 April 2018 to 31 March 2019

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	95 312	N/A	N/A

#### Transfers to Non-Profit Institutions

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	1 932 120
Transfers to Independent Schools	N/A	Learner subsidies	N/A	731 719
Transfers to Grade R sites	N/A	Learner subsidies	N/A	150 187
Related Parties and other Institutions	N/A	Implementation of curriculum related activities e.g. SSIP and training of educators	N/A	371 185
Transfers to Public Special Schools	N/A	Learner subsidies	N/A	474 391





## Transfers to Households

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	N/A	161 748	N/A	N/A
Other Transfers to Households	Non-Profit	N/A	N/A	214 353	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

The table/s below details the conditional grants and ear marked funds received for the period 1 April 2018 to 31 March 2019.

#### Conditional Grant 1: Infrastructure Grant

<b>Department who transferred the grant</b>	National Department of Basic Education
<b>Purpose of the grant</b>	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education, including district and circuit accommodation To enhance capacity to deliver infrastructure in education To address damage to infrastructure To address achievement of the targets set out in the minimum Norms and Standards for School Infrastructure
<b>Expected outputs of the grant</b>	Number of new schools, additional education spaces, education support spaces and administration facilities constructed as well as equipment and furniture provided Number of existing schools' infrastructure upgraded and rehabilitated Number of new and existing schools maintained Number of work opportunities created Number of new Special Schools provided and existing Special and Full-Service Schools upgraded and maintained
<b>Actual outputs achieved</b>	In total, 10 new schools were completed <ul style="list-style-type: none"> <li>• Centurion Primary</li> <li>• Dr Harry Gwala</li> <li>• Kagiso Secondary</li> <li>• Mayfield Primary</li> <li>• Mayibuye Primary</li> <li>• Nigel Secondary</li> <li>• Onverwacht Primary</li> <li>• Palm Ridge Primary</li> <li>• Protea Secondary</li> <li>• Tshepong Ext. 1</li> </ul> 46 new or additional Grade R classrooms were built 376 school underwent scheduled maintenance
<b>Amount per amended DORA</b>	1 373 073
<b>Amount received (R'000)</b>	1 373 073
<b>Reasons if amount as per DORA was not received</b>	N/A
<b>Amount spent by the Department (R'000)</b>	1 373 070



<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>	Performance was evaluated quarterly

**Conditional Grant 2: National School Nutrition Programme**

<b>Department who transferred the grant</b>	Department of Basic Education
<b>Purpose of the grant</b>	To provide nutritious meals to targeted learners and to enhance learning capacity
<b>Expected outputs of the grant</b>	To feed 1 170 991 learners on a daily basis
<b>Actual outputs achieved</b>	1 137 384 learners fed in the 2018/19 financial year
<b>Amount per amended DORA</b>	823 426
<b>Amount received (R'000)</b>	823 426
<b>Reasons if amount as per DORA was not received</b>	N/A
<b>Amount spent by the Department (R'000)</b>	786 887
<b>Reasons for the funds unspent by the entity</b>	National School Nutrition Programme underspent due to expiry of a contract for kitchen utensils during the financial year, approval was granted late to take part in Treasury's transversal contract
<b>Reasons for deviations on performance</b>	Late cancellation of tender to supply gas equipment, eating and cooking utensils and protective clothing
<b>Measures taken to improve performance</b>	Approval for participation in Treasury transversal tenders to procure gas equipment, eating and cooking utensils and protective clothing was received in February 2019
<b>Monitoring mechanism by the receiving Department</b>	Service providers' performances will be evaluated quarterly against set targets for delivery of protective clothing, cooking and eating utensils and gas equipment



**Conditional Grant 3: HIV & AIDS (Life Skills Education)**

<b>Department who transferred the grant</b>	National Treasury
<b>Purpose of the grant</b>	To provide comprehensive sexuality education and access to sexual and reproductive health services (SRHS) to learners and the provision of employee health and wellness programmes for educators and to mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators
<b>Expected outputs of the grant</b>	<p>1 500 educators trained to implement comprehensive sexuality education (CSE) and TB prevention programmes for learners to be able to protect themselves from HIV and TB</p> <p>3 000 SMTs and SGBs trained to develop policy implementation plans focusing on keeping mainly young girls in school</p> <p>3 000 learners participated in co-curricular activities on provision of CSE, access to SRH and TB services implemented in schools, including a focus on prevention of alcohol and drug use and learner pregnancy</p>
	<p>Care and support programmes implemented to reach 1 800 learners and educators.</p> <p>Expand the appointment of learner support agents to support vulnerable learners – 300 contracted</p> <p>45 000 copies of Curriculum and Assessment Policy Statement compliant material, including material for learners with barriers to learning, printed and distributed to schools</p> <p>Advocacy and social mobilisation events hosted with 15 000 learners, educators and school community members on the new DBE National Policy on HIV, STIs and TB to review and change societal norms and values on the provision of CSE and access to SRH and TB services, including a focus on key risk behaviours such as alcohol and drug use, learner pregnancy and transactional sex</p> <p>1 200 schools monitored for support</p> <p>17 Admin staff appointed and paid through the grant</p>
<b>Actual outputs achieved</b>	<p>1 526 educators trained on Comprehensive Sexuality Education</p> <p>9 013 SMTs reached for policy awareness</p> <p>1 2921 learners reached through Life Skills Advisor (LSA) activities and Peer Education conference</p> <p>5 031 learners and General Workers, House Mothers reached</p> <p>300 LSAs contracted</p> <p>50 000 materials reproduced</p> <p>20 777 learners and stakeholders reached through our advocacy campaigns</p> <p>3 019 schools monitored and supported</p> <p>15 Admin Staff members appointed</p>



<b>Amount per amended DORA</b>	35 959
<b>Amount received (R'000)</b>	35 959
<b>Reasons if amount as per DORA was not received</b>	The grant spent 100% of the allocated funds
<b>Amount spent by the Department (R'000)</b>	35 949
<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>	Head office and districts conduct monitoring on an on-going basis

#### **Conditional Grant 4: Expanded Public Works Programme (EPWP) Incentive**

<b>Purpose of the grant</b>	To increase job creation through Social Sector Programmes
<b>Expected outputs of the grant</b>	Expansion of job creation under EPWP
<b>Actual outputs achieved</b>	660 Work Opportunities created
<b>Amount per amended DORA</b>	8 375
<b>Amount received (R'000)</b>	8 375
<b>Reasons if amount as per DORA was not received</b>	The grant spent 100% of the allocated funds
<b>Amount spent by the Department (R'000)</b>	8 375
<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>	Monthly reporting accompanied by quantitative and qualitative data





### 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>	<p>To incentivise Provincial Departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines:</p> <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>	
<b>Amount per amended DORA</b>	2 480
<b>Amount received (R'000)</b>	2 480
<b>Reasons if amount as per DORA was not received</b>	The grant spent 100% of the allocated funds
<b>Amount spent by the Department (R'000)</b>	8 375
<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>	Performance will be evaluated quarterly

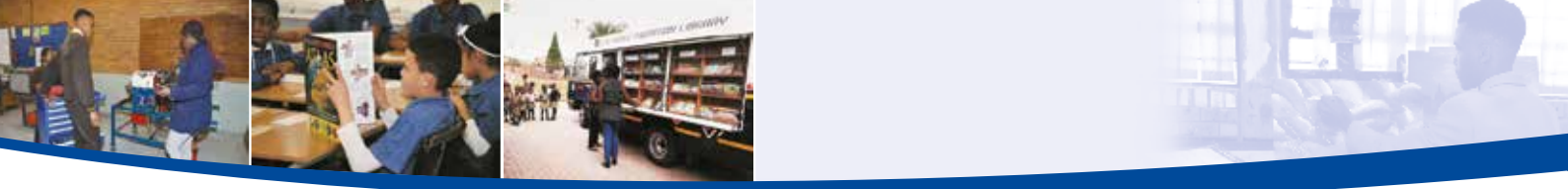


## Conditional Grant 6: Maths, Science and Technology

Department who transferred the grant	Department of Basic Education
Purpose of the grant	To provide support and resources to schools, teachers and learners in line with the Curriculum Assessment Policy Statements (CAPS) for the improvement of MST teaching and learning at selected public schools
Expected outputs of the grant	<ul style="list-style-type: none"> <li>• School Support</li> <li>• Information, Communication and Technology (ICT) subject specific resources:             <ul style="list-style-type: none"> <li>– 207 schools supplied, with subject specific computer hardware in accordance with the minimum specifications prescribed by CAPS</li> <li>– 207 schools supplied with subject related software in accordance with the minimum specifications</li> </ul> </li> <li>• Workshop Equipment and Machinery:             <ul style="list-style-type: none"> <li>– 42 Technical Schools' workshop equipment for technology subjects repaired, maintained and or replaced in accordance with the minimum specifications</li> <li>– 42 Technical Schools' workshop machinery for technology subjects repaired, maintained and replaced in accordance with the minimum specifications</li> </ul> </li> <li>• Laboratories and workshop equipment, apparatus and consumables:             <ul style="list-style-type: none"> <li>– 207 schools supplied with Mathematics and Science kits</li> <li>– 207 laboratories supplied with apparatus for Mathematics and Science subjects in accordance with the minimum specifications</li> <li>– 207 laboratories and workshops supplied with consumables for Mathematics, Sciences and Technology subjects in accordance with the minimum specifications</li> </ul> </li> <li>• Learner Support             <ul style="list-style-type: none"> <li>– 38 000 learners registered for participation in Mathematics, Science and Technology Olympiads/Fairs/Expos and others based on a structured annual calendar, including support through learner camps and additional learning, teaching and support material such as study guides</li> </ul> </li> <li>• Teacher Support             <ul style="list-style-type: none"> <li>– 250 participants attended specific structured training and orientation for teachers and subject advisors in subject content and teaching methodologies on CAPS for Electrical, Civil and Mechanical Technology, Technical Mathematics, and Technical Sciences</li> <li>– 580 teachers and subject advisors attended targeted and structured training in teaching methodologies and subject content either for Mathematics, Physical, Life, Natural and Agricultural Sciences, Technology, Computer Applications Technology, Information Technology, Agricultural Management and Technology subjects</li> </ul> </li> </ul>



<p><b>Actual outputs achieved</b></p>	<ul style="list-style-type: none"> <li>• School Support</li> <li>• Information, Communication and Technology (ICT) subject specific resources:             <ul style="list-style-type: none"> <li>– 207 schools supplied, with subject specific computer hardware in accordance with the minimum specifications prescribed by CAPS</li> <li>– 207 schools supplied with subject related software in accordance with the minimum specifications</li> </ul> </li> <li>• Workshop Equipment and Machinery:             <ul style="list-style-type: none"> <li>– 42 Technical Schools’ workshop equipment for technology subjects repaired, maintained and or replaced in accordance with the minimum specifications</li> <li>– 42 Technical Schools’ workshop machinery for technology subjects repaired, maintained and replaced in accordance with the minimum specifications</li> </ul> </li> <li>• Laboratories and workshop equipment, apparatus and consumables:             <ul style="list-style-type: none"> <li>– 207 schools supplied with Mathematics and Science kits</li> <li>– 207 laboratories supplied with apparatus for Mathematics and Science subjects in accordance with the minimum specifications</li> <li>– 207 laboratories and workshops supplied with consumables for Mathematics, Sciences and Technology subjects in accordance with the minimum specifications</li> </ul> </li> <li>• Learner Support             <ul style="list-style-type: none"> <li>– 38 000 learners registered for participation in Mathematics, Science and Technology Olympiads/Fairs/Expos and others based on a structured annual calendar including support through learner camps and additional learning, teaching and support material such as study guides</li> </ul> </li> <li>• Teacher Support             <ul style="list-style-type: none"> <li>– 250 participants attended specific structured training and orientation for teachers and subject advisors in subject content and teaching methodologies on CAPS for Electrical, Civil and Mechanical Technology, Technical Mathematics, and Technical Sciences</li> <li>– 580 teachers and subject advisors attended targeted and structured training in teaching methodologies and subject content either for Mathematics, Physical, Life, Natural and Agricultural Sciences, Technology, Computer Applications Technology, Information Technology, Agricultural Management and Technology subjects</li> </ul> </li> </ul>
<p><b>Amount per amended DORA</b></p>	<p>53 062</p>
<p><b>Amount received (R’000)</b></p>	<p>53 062</p>
<p><b>Reasons if amount as per DORA was not received</b></p>	<p>N/A</p>
<p><b>Amount spent by the Department (R’000)</b></p>	<p>53 061</p>



<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>	The project management team and the senior education specialist for the MST subjects conduct oversight visits to the grant project schools at least once per term for monitoring and support

### 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 45 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:</p> <ul style="list-style-type: none"> <li>- Business Plan was completed and approved well within the due date. Procurement plans were completed and adhered to</li> <li>- RLSO1, RLSO2 were completed on time</li> <li>- Payments were made within the stipulated period</li> <li>- Expenditure was according to the quarterly projections</li> <li>- Annual Expenditure is 99.5%. Journals are still to be completed for transport, cell phones and data usage</li> </ul> <p>Output 2: As per the Business Plan, the Conditional Grant Manager was appointed on 1 November 2017. 32 out of the 35 Transversal Team members were appointed. The three vacancies could not be filled as this would have resulted in over-expenditure in the Compensation of Employees (COE) budget of 65%</p> <p>Output 3: 62 Special Care Centres (SCCs) have been uploaded on the SA- SAMS database. Exceeded target</p>



	<p>Output 4: 6 Transversal Teams service 62 centres and 12 Special Schools</p> <p>The teams visit each care centre at least twice per month</p> <p>The 12 Special Schools are visited once per month</p> <p>There are 1 916 learners (LSPID) that access the learning programme</p> <p>The teams render therapeutic services during on-site visits</p> <p>Output 5:</p> <p>The Transversal Teams render on-site training on the LSPID Learning Programme on a continual basis.</p> <p>2 centralised training on the Learning Programme (one for caregivers and the other for targeted special school teachers were conducted.</p> <p>3 training workshops on Augmentative and Alternative Communication (AAC) were held for caregivers and teachers</p> <p>Output 6:</p> <ul style="list-style-type: none"> <li>– 4 meetings with stakeholders from the Provincial Departments of Social Development and Health were conducted. The Departments of Infrastructure and Transport were invited but did not attend meetings. The grant Manager conducted presentations to joint workshops with Social Development and Health to highlight the LSPID programme</li> <li>– The teams attended 67 district meetings with Health and Social Development</li> </ul>
<b>Amount per amended DORA</b>	26 451
<b>Amount received (R'000)</b>	26 451
<b>Reasons if amount as per DORA was not received</b>	N/A
<b>Amount spent by the Department (R'000)</b>	26 440
<b>Reasons for the funds unspent by the entity</b>	N/A
<b>Reasons for deviations on performance</b>	<p>The Department delayed with journals to reflect the expenditure for the G-Cars, Toll, Telephone cost and fuel for March (Balance R133,385.95)</p> <p>It takes time to create item codes on the SAP systems to procure goods and services</p>
<b>Measures taken to improve performance</b>	<p>There were no deviations on performance in terms of services rendered and expenditure. Currently the expenditure is 99.5% of the budget and will probably be closer to 100% when journals are completed</p>
<b>Monitoring mechanism by the receiving Department</b>	<p>Continual tracking of expenditure. Working in collaboration with supply chain to fast track expenditure</p>





## 7. Donor Funds

### 7.1. Donor Funds Received

The Department does not pay conditional grants.

## 8. Capital Investments

### 8.1 Capital Investment, Maintenance and Asset Management Plan

The Gauteng Department of Education's Infrastructure Development Programme is intended to ensure that adequate support is provided to curriculum administration enhancing the teaching and learning experience. The Department continued with its mandate of providing state of the art facilities, incorporating cutting-edge ICT resources that is aimed at preparing learners for their active participation in the economy of the country.

To this end, the projects implemented by the Gauteng Department of Infrastructure Development (New Infrastructure, Upgrading and Additions and Rehabilitation), the ACT programme and School Maintenance implemented by GDE did extremely well by creating a conducive learning space for learners enrolled within the Province. In the 2018/19 financial year, the Education Infrastructure Grant was fully spent. Successes were also maintained in infrastructure spend in the project as indicated in the table below:

Infrastructure Projects	2018/19			2017/18		
	Final Appropriation	Actual Expenditure	(Over) Under Expenditure	Final Appropriation	Actual Expenditure	(Over) Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
New infrastructure assets: Capital	442 827	464 914	-22 087	781 646	601 801	179 845
Existing infrastructure assets	1 215 923	1 132 619	83 304	1 143 662	1 347 947	(204 285)
Upgrading and additions	716 199	594 763	121 436	582 081	824 276	(242 195)
Rehabilitation and refurbishment	250 216	297 300	-47 084	334 425	348 997	(14 572)
Maintenance and repair	249 508	240 556	8 952	227 156	174 674	52 482
Non infrastructure	39 866	48 296	-8 430	37 367	29 447	7 920
Infrastructure transfers	1 658 750	1 597 533	61 217	2 012 675	1 979 195	33 480
Capital	1 409 242	1 356 977	52 265	314 523	204 121	110 402
Current	249 508	240 556	8 952	1 698 152	1 775 074	(76 922)
<b>Total Infrastructure</b>	<b>1 698 616</b>	<b>1 645 829</b>	<b>52 787</b>	<b>2 012 675</b>	<b>1 979 195</b>	<b>33 480</b>



## **PART C:** GOVERNANCE







### 1. Introduction

The Gauteng Department of Education subscribes to and intends to maintain the highest standards of governance in its pursuit to deliver quality education in the Province. To achieve these standards, all management teams and the top management of the Department were constantly encouraged not only to achieve the goals as expected on the strategic and operational plans but to also ensure that compliance to laws and regulations is achieved and raise the bar in performance keeping in mind that Gauteng, as a trend setter, is always at the forefront of introducing new and innovative ways of teaching and learning in the country.

In order to ensure that GDE goals are achieved and to assist in managing risk throughout, the Department has a Risk Management Unit responsible for ensuring that the Enterprise Risk Management (ERM) goals as per the Provincial Risk Management Framework (PRMF) are achieved.

### 2. Risk Management

#### Departmental Risk Management Policy and Strategy

The Risk Management Policy was developed during the year under review and was adopted by the Risk Management Committee and approved by the Accounting Officer. The policy is only reviewable as when it is necessary.

The Risk Management Strategy was reviewed, adopted by the Risk Management Committee and approved by the Accounting Officer. The strategy is reviewed annually and was implemented through a Maturity Plan approved by the Accounting Officer. In terms of the Maturity Plan, the following items have been implemented:

- Four Risk Committee Meetings convened (Produced four Risk Reports to the AO)
- Monitored the implementation of the Strategic Risk Register (Four Monitoring Reports)
- Conducted 2019/20 Strategic Risk Assessment
- IT Operational Assessment completed
- Fraud Risk Assessment completed
- Reviewed Risk Management Strategy and Maturity Plan
- Formal delegation of responsibilities (Appointment Letters, Performance Agreements and Risk Committee Charter)

#### Regular Risk Assessments

Risk Assessment was conducted in line with the requirements of the Public-Sector Risk Management Framework (at least annually). The Department further conducted an IT Risk Assessment, Fraud Risk Assessment and Project Risk Assessment for NSC Examinations.



## Risk Management Committee

The Risk Management Committee of the Department exist in terms of a charter signed by the Accounting Officer to assist him to better execute his Risk Management responsibilities. The Committee is chaired by an independent Chair Person and advises management on the overall system of risk management, including the mitigation of unacceptable levels of risk. For the year under review, four meetings were held.

**Legend:** ✓ – Present      A – Apology

	Member (Title)	No. attended	Meetings			
			14/06/2018	05/09/2018	26/10/2018	20/02/2019
1	Zenzele Myeza (Independent Chairperson)	3		✓	✓	✓
2	Stephina Selepe-Khubedu (Chief Risk Officer)	4	✓	✓	✓	✓
3	Ntini Mashigo (CD: Legal Services and Dispute Management)	1	✓	A	A	A
4	Brenda Molatlhegi (Chief Information Officer)	3	✓	✓	A	✓
5	Mfanelo Pat Ntsohi (CD: School Support)	3	✓	✓	✓	A
6	Ephraim Mpoku Tau (CD: Sedibeng West District)	1	A	A	✓	A
7	Samora Mhlophe (CD: Supply Chain Management)	2	✓	✓	A	A
8	Bheki Ngubane (CD: Examination and Assessment)	3	A	✓	✓	✓
9	Dorah Moloji (CD: HR Transversal Services)	2	A	✓	A	✓
10	Margo Goldstone (CD: Education Planning and Research)	4	✓	✓	✓	✓
11	Omphitlhetse Mafora (CD: Corporate Finance)	2	✓	A	✓	A
12	Puledi Selepe (Secretariat) (Director: Enterprise Risk Management)	4	✓	✓	✓	✓

## Audit Committee

In terms of the Risk Management Policy, the Audit Committee is responsible for providing oversight on the Department's implementation of Risk Management. The annual risk register for 2018/19, the Risk Committee Chairperson's Report and the quarterly Risk Reports were tabled at the Audit Committee. This is done so that the Audit Committee is apprised of the Departmental risk management processes to be better positioned to advise the Department on risk management and independently monitor the effectiveness of the system of risk management.

## Progress in the management of risks

Notable improvements as a result of risk management includes:

- Improvements in the NSC results for academic year 2018
- Improvements in payments of suppliers within 30 days
- Improvements have been suggested to Risk Management in the Department to explicitly describe in the Performance Agreements, what management needs to do in the execution of their Risk Management responsibilities. This improvement was presented to SMS members who attended the Performance Management and Development System (PMDS) advocacy in the Fourth Quarter.





### **3. Fraud and Corruption**

A Fraud Prevention Plan (“the plan”) was developed following a Fraud Risk Assessment (“FRA”) process. The plan was adopted by the Risk Management Committee and approved by the Accounting Officer. A matrix of responsibilities, assigned to different responsibility managers was then developed to ensure effective implementation of the plan. The Risk Management Unit is responsible for continuous monitoring of the implementation of the plan and reports progress thereof to the Risk Management Committee on a quarterly basis.

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

The Whistle Blowing Policy is part of the Fraud Prevention Plan and it outlines the process of reporting fraudulent activities including reporting consistently with the Protected Disclosure Act (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 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 case. These include the following Directorates: Compliance Inspectorate, Legal Services, Special Investigation Unit and Public Ordinary Schools. An internal investigation forum was also established to coordinate these investigations and 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 SAPS and Asset Forfeiture Unit (AFU). Where a case involves criminal elements, the SAPS and AFU are roped in 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 who is tasked with the responsibility of ensuring that conflicts of interest identified are dealt with appropriately.

The Department has a number of 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 and Administration as well as the Office of the Premier in order 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 thereof is dealt with in terms of the Disciplinary Code and Procedure and Chapter 7 of the Senior Management Service (SMS) Handbook which deals with misconduct in the public service.

## 6. Health Safety and Environmental Issues

The nature of Environmental Health in schools is that the physical environment must be safe, welcoming, and conducive for teaching and learning within all public schools. It must encourage positive communication and interaction among students, teachers and the wider school community. Learners, educators and parents and other stakeholders should be able to engage one another by adhering to the Environmental Health Norms and Standards and to take care of their school premises and surrounding areas and prevent health hazards (e.g. dumping of waste, unsafe structures, broken lights, windows and exposed electrical wiring etc.), infestations (e.g. rodents) and possible disease outbreaks.

Environmental Health issues are being addressed, amongst others, through the collaborative efforts of the GDE, Department of Health (DoH) and Department of Social Development (DoSD), as an important component of the Integrated School Health programme (ISHP).

The Environmental Health practitioners, also referred to as inspectors, within DoH, are placed in the municipalities, and are mandated to conduct unannounced compliance inspections of all public facilities, including schools and issue compliance reports thereafter, to which the GDE/schools must respond to, within a certain time period.

Non-compliance could result in the closure of schools.

## 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
Gauteng Portfolio Committee on Finance	11 May 2018	<ul style="list-style-type: none"> <li>Rollout of ICT in Gauteng</li> </ul>	<ul style="list-style-type: none"> <li>The Department to review its ICT Policy to ensure that it addresses the challenge of retrieval of tablets from learners</li> </ul>	<ul style="list-style-type: none"> <li>The Department reviewed its ICT Policy and it addresses almost all grey areas, including the retrieval of tablets from learners</li> <li>The reviewed ICT Policy was submitted to the Gauteng Provincial Legislature in January 2019</li> </ul>
Department of Infrastructure Development and Education Portfolio Committee Joint meeting	25 May 2018	<ul style="list-style-type: none"> <li>Infrastructure Projects</li> </ul>	<ul style="list-style-type: none"> <li>The Department is requested to present on Infrastructure Projects</li> </ul>	<ul style="list-style-type: none"> <li>The Department has made some progress in trying to eradicate structures entirely built of inappropriate materials (asbestos)</li> <li>With the revision of the Department's Estimates of Capital Expenditure (ECE) for 2018/19, the following plan has been put in place:               <ul style="list-style-type: none"> <li>One school is in the final completion stage and one under construction</li> <li>Two are in procurement</li> <li>Two schools are in the design phase</li> <li>Nine are in feasibility and 14 are in the identified stage</li> </ul> </li> <li>In Gauteng Province, all schools are provided with basic services, i.e. water, sanitation and electricity in one form or another</li> </ul>



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the raised
Education Portfolio Committee	8 June 2018	<ul style="list-style-type: none"> <li>• Fourth Quarterly report 2017/18 FY</li> <li>• Budget Vote 5</li> <li>• Plans for Soweto region</li> </ul>	<ul style="list-style-type: none"> <li>• The Department is requested to present on the factors that contributed to underspending in Programme 5, 6 and 7</li> <li>• The Department is requested to provide reasons for the non-attainment of the target of schools profiled against the 9 focus areas</li> </ul>	<ul style="list-style-type: none"> <li>• 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</li> <li>• A saving for Transfers and Subsidies was also realised after transferring all amounts due to schools</li> <li>• Underspending in Infrastructure Development was caused by late receipt of invoices from service providers and vendors (invoices received after the 26th of March) which could not be paid timely due to non-compliance vendor management processes</li> <li>• Cash flow challenges 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 to receive bursaries</li> <li>• A rollover of the bursary allocation has been submitted to Treasury</li> <li>• The policy decision to profile schools against the nine areas of evaluation is aimed at ensuring school functionality</li> <li>• The school functionality reflects an enabling environment created to ensure that teaching and learning takes place</li> <li>• The outcome of school functionality is measured through the academic results of learners</li> </ul>



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the raised
				<ul style="list-style-type: none"> <li>• The target for the school profiling was revised and has been incremental with the baseline of 70 schools in the 2016/17 financial year</li> <li>• The revised target increased to 103 schools in 2017/18</li> <li>• 103 Schools were successfully profiled against the nine areas of evaluation, thus allowing the Department to achieve the revised target</li> </ul>
Education Portfolio Committee	22 June 2018	<ul style="list-style-type: none"> <li>• School support</li> </ul>	<ul style="list-style-type: none"> <li>• The Department is requested to indicate how many corruption cases were investigated that involved Departmental officials and what actions were taken in the period of 6 months</li> <li>• The Department is requested to indicate on the commencement and completion time frames of reported projects at Imfundo Primary and Tshemedi Primary School</li> </ul>	<ul style="list-style-type: none"> <li>• The Department did not receive any reports of allegation of corruption as defined</li> <li>• In the 2017/18 financial year, the Department received 48 reports alleging mismanagement of funds in schools, unethical behaviour and fraud</li> <li>• All the cases are at different stages of completion</li> <li>• Actions taken in the past six months are:                             <ul style="list-style-type: none"> <li>– Precautionary suspension</li> <li>– Removal of financial delegations</li> <li>– Disciplinary action</li> </ul> </li> <li>• The Department conducted condition assessments at the two schools</li> <li>• Repairs are related to unplanned maintenance of brickwork, concrete screeding, roof repairs, window and door repairs</li> <li>• The schools are being taken through procurement modalities at this stage and commencement of the maintenance project will occur thereafter</li> <li>• It is anticipated that work should be completed by mid-August 2018 once the service provider has been appointed</li> </ul>





Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the raised
Education Portfolio Committee	24 August 2018	<ul style="list-style-type: none"> <li>• First Quarterly Report 2018/19 FY</li> </ul>	<ul style="list-style-type: none"> <li>• The Department is requested to provide:               <ul style="list-style-type: none"> <li>– The date on which Nokuthula Special School will be opened</li> <li>– What are the current outstanding issues that have delayed the occupation of the school</li> </ul> </li> <li>• The Department should provide reasons for the non-attainment of the target of schools undergoing scheduled maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• The school has been officially opened and is operational from the 20th August 2018</li> <li>• There are no outstanding issues as the school has already been occupied</li> <li>• Minor snags in relation to roof leaks have been attended to and the school started moving to the new building on 20 August 2018</li> <li>• Many of the scheduled maintenance projects could not be implemented as municipalities are not approving the Site Development Plans</li> <li>• Even though many of the schools have been occupied in excess of 30 years, the land has not been transferred from especially municipalities to the Provincial Government</li> <li>• As the land is not registered in the name of the Gauteng Provincial Government, municipalities are not approving Site Developments which are a prerequisite before these projects can be implemented</li> <li>• Budgets could therefore not be spent as planned</li> <li>• The Department is dealing directly with municipalities regarding this</li> </ul>



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the raised
Education Portfolio Committee	31 August 2018	<ul style="list-style-type: none"> <li>• Admission process</li> <li>• Influx of learners</li> <li>• Petitions</li> </ul>	<ul style="list-style-type: none"> <li>• The Department is requested to present updates on the Admission process and GDE plans on the influx of learners from out of the Province</li> <li>• The Department is requested to present on petitions received, responded and implemented</li> </ul>	<ul style="list-style-type: none"> <li>• During the Admissions Application Period (16 April 2018–28 May 2018) for the 2019 learner intake, a total of 283 823 unique applications were received across the Province</li> <li>• Of these, 167 954 (59%) applicants were placed by 17 August 2018</li> <li>• As at 27 August 2018, an additional 9 389 applicants were given offers of placement. The placements will continue up to 28 September 2018.</li> <li>• The Admissions Online Application process ensures that the Province maintains an accurate database of applications for entry grades to facilitate adequate planning for resources needed to deliver quality education</li> <li>• The learner admissions process in Gauteng is more dignified and less arduous as both applications and acceptance of placements can be processed from the comfort of parents' homes or work places</li> <li>• GDE views petitions as an appeal for some action/ intervention from the government</li> <li>• GDE's records indicate that GDE received 32 petitions from the Petitions Committee since 2012 to date</li> <li>• GDE has responded to all 32 petitions received</li> </ul>



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the raised
Gauteng Portfolio Committee on Finance	06 September 2018	<ul style="list-style-type: none"> <li>2017/18 First Quarter Financial Performance</li> </ul>	<ul style="list-style-type: none"> <li>The Department to give reasons for under expenditure in HIV &amp; Aids Grant</li> </ul>	<ul style="list-style-type: none"> <li>The under expenditure in the HIV &amp; Aids Grant was due to the delay in the delivery of LTSM. The payment was processed in the second quarter, increasing the spending level to 26%</li> <li>A further 63% of the budget is committed to be utilised with activities taking place mainly towards the end of the second quarter, the third and fourth quarter</li> <li>The balance is expected to be committed by the early part of the third quarter and utilised in the third and last quarter of the year</li> </ul>
Petitions Standing Committee	14 September 2018	<ul style="list-style-type: none"> <li>Petitions</li> </ul>	<ul style="list-style-type: none"> <li>The Department is invited to account on petitions:               <ul style="list-style-type: none"> <li>Unprocessed UIF claim of Scholar Patrollers</li> <li>Unsafe working conditions</li> <li>Request for development                   <ul style="list-style-type: none"> <li>Kopanong Ward 20</li> </ul> </li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>GDE became enrolled as a participant in the UIF for the first time effectively from 1 April 2015, as per the approved submission</li> <li>During the implementation phase, the employee number used by the Department of Labour (DoL) was incorrect and employees could not access their UIF</li> <li>However, the issue was initially not resolved and had to be escalated to the Provincial Task Team set up by the National Department of Labour and Provincial Treasury</li> <li>The Department finally managed to resolve the UIF issue with the National Department of Labour by the end of 2016</li> <li>The petitioner was advised to visit his nearest office of the DoL for further assistance</li> <li>The Kopanong area is not yet proclaimed as a formal township by the City of Tshwane</li> <li>All other processes for development in the area, including provision of schools, is dependent on the conclusion of registration of the township</li> </ul>



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the raised
				<ul style="list-style-type: none"> <li>• Learners coming from Kopanong/Itsoseng new settlement are accommodated in some of the following schools in Mabopane and Soshanguve</li> <li>• Since the fire at the Bank of Lisbon Building, the Provincial Government has taken the proactive step to ensure all government buildings are compliant with OHS and related legislation</li> <li>• In respect of Education, the MEC for Infrastructure Development has taken cognisance of these concerns raised by labour and has requested GDE to:             <ul style="list-style-type: none"> <li>– Temporarily evacuate staff from Fox. As a precaution, GDE also decided to vacate Loveday. Officials have been housed at various GDE sites. This was done in a manner that would not compromise service delivery</li> <li>– Gauteng Department of Infrastructure Development (GDID) appointed multi-disciplinary team of engineers to conduct assessment of both buildings</li> <li>– GDE to implement contingency measures to ensure business continuity and service to the public</li> <li>– These measures will be in place until we are directed by GDID that the buildings are compliant and can be reoccupied.</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	26 October 2018	<ul style="list-style-type: none"> <li>• Safety and Security Strategies in Schools</li> </ul>	<ul style="list-style-type: none"> <li>• The Department is requested to present on intervention strategy on gangsterism in schools, substance abuse in Daveyton/ Etwatwa.</li> </ul>	<ul style="list-style-type: none"> <li>• In order to effectively deal with the challenges of substance abuse, bullying, violence, gangsterism, teenage pregnancy, occupational health and safety, lack of discipline and harmful religious practices in an orderly and coordinated way, the GDE has devised a strategy through which it could enable the participation of internal and external stakeholders</li> <li>• The Safety Strategy of the Department is based on five pillars of the framework, and they are:               <ul style="list-style-type: none"> <li>– Standardised school policy development and implementation</li> <li>– Psycho-social support and promotion of alternative forms of discipline</li> <li>– Advocacy programmes</li> <li>– Active law enforcement partnerships with the SAPS, Metro Police, CPFs and community patrollers</li> <li>– Effectively securing the physical environment of schools</li> </ul> </li> <li>• The Department experiences a number of challenges when it comes to collaboration and cooperation from the SAPS and other law enforcement agencies, namely:               <ul style="list-style-type: none"> <li>– Delay or non-cooperation in profiling school patrollers to expedite their deployment</li> <li>– Unwillingness by SAPS and other security agencies to monitor school patrollers at night</li> <li>– Unwillingness to sign protocol document between GDE, SAPS and Department of Community Safety</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	13 November 2018	<ul style="list-style-type: none"> <li>2017/18 Annual Report</li> </ul>	<ul style="list-style-type: none"> <li>The Department is requested to provide statistics on the learner dropout rate in primary and high schools in the Province</li> <li>The Department is requested to present on the number of illegal Independent Schools that were raided and served with notice to cease operations in the period under review</li> </ul>	<ul style="list-style-type: none"> <li>The Department is unable to provide statistics on the drop-out rate of learners as the Department is unable to keep statistics on what happens to learners once they leave the public-school systems</li> <li>The Department measured the rate of learners leaving Public Ordinary Schools without having completed a grade in each school year</li> <li>This rate shows the extent to which learners leave public schools</li> <li>However, this does not preclude the fact that the learners may have moved to other sectors of the education system. Thus, for example, learners may have moved from Public Ordinary Schools to the LSEN sector, the AET sector, FET colleges, Independent Schools or to schools in other Provinces</li> <li>The rate of learners leaving the primary level grades has been below 1% for the past three years and below 10% for secondary level grades</li> <li>It should be noted that the compulsory school going age is from seven years to 15 years, hence for learners aged 16 years and above, in addition to enrolling in main stream education, there are other educational opportunities afforded to these learners as well</li> <li>The main grades where “drop-outs” occur is in Grades 10 and 11 which is post compulsory schooling. This is also the grades where learners opt for TVET colleges</li> <li>No illegal Independent School was served with a letter to cease operations during the period under review</li> </ul>



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the raised
				<ul style="list-style-type: none"> <li>• Ten schools were served with notices of termination during the 2016/17 financial year</li> <li>• In the current financial year, the Department is still processing the notice to cease operations for 28 schools</li> </ul>
Education Portfolio Committee	23 November 2018	<ul style="list-style-type: none"> <li>• 2nd Quarterly Report 2018/19 FY</li> </ul>	<ul style="list-style-type: none"> <li>• The Department is requested to conduct an infrastructure audit at Iqinisweni Secondary School and provide plans and time lines on improving conditions at the school</li> <li>• The Department is requested to report on the monies utilised for the construction of the now abandoned classrooms at Iqinisweni Secondary School and action taken against those who were responsible for overseeing the project</li> <li>• The Department is requested to provide reasons for the delay in the completion of administration block at Westonaria Primary School</li> </ul>	<ul style="list-style-type: none"> <li>• The Department conducted an assessment and found that there were not have enough learner spaces at the school</li> <li>• A contractor was appointed to build additional learner spaces at the school but the work had quality issues due to challenges related to Joint Venture disagreements</li> <li>• The contractor was put on terms and has since re-established on site and is attending to the challenges regarding the completion of the project</li> <li>• It is anticipated that the work will be completed by 14 December 2018</li> <li>• A total amount of R1.7m has been paid to the contractor to date, for the Iqinisweni Secondary contract. This was for work done as certified at the time of payment</li> <li>• The contractor is back on site and has committed to have the classrooms completed by 14 December 2018</li> <li>• This project is being implemented by the Gauteng Department of Infrastructure Development on behalf of Gauteng Department of Education</li> <li>• The delay is as a result of contractor's underperformance and has been put on terms and is currently on penalties</li> <li>• The necessary interventions have been put in place and the administration block has subsequently been completed</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 2019	<ul style="list-style-type: none"> <li>• Resolutions on:               <ul style="list-style-type: none"> <li>– Budget Report 2017/18</li> <li>– FIS – Farm School</li> <li>– First &amp; Second Quarterly Reports 2017/18</li> <li>– Annual Report 2017/18</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• The Department is requested to provide a comprehensive report on its plans to provide Bokgoni Technical School with adequate learning space</li> <li>• The Department should work closely with the National Department of Basic Education to fast track the implementation of enabling legislation and funding to allow for the absorption of Grade R practitioners</li> <li>• The Department is to undertake an audit of schools in order to assess the infrastructure needs of each school based on actual demand</li> </ul>	<ul style="list-style-type: none"> <li>• Bokgoni Technical School has increased enrolment owing to the provision of technical education</li> <li>• The school requires appropriate space to ensure that learners in the workshops are appropriately accommodated</li> <li>• The Department has commenced the process of getting the school into the ECE for the 2018/19 MTEF period for major rehabilitative work, and this school will be included in the Renovations and Rehabilitations (R&amp;R) programme</li> <li>• It is anticipated that this will assist the school with the provision of adequate learning space</li> <li>• The Department will continue engaging and working with DBE through CEM and HEDCOM on the provisioning of the enabling legislative framework and appropriate funding to absorb the Grade R practitioners</li> <li>• The assessment of schools to identify the infrastructure needs has commenced and is based on the conditional assessment of all existing structures</li> <li>• The Department appointed a service provider to conduct capacity audits and condition assessments</li> <li>• The work is in progress and is scheduled to be completed towards the end of August 2018</li> <li>• The assessments are also used to update the National Education Infrastructure Management System (NEIMS)</li> </ul>



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the raised
Education Portfolio Committee	05 February 2019	<ul style="list-style-type: none"> <li>• 2018 Matric Results</li> </ul>	<ul style="list-style-type: none"> <li>• The Department is requested to present an Analysis of the 2018 matric results</li> </ul>	<ul style="list-style-type: none"> <li>• The Department indicated the following figures with regard to the 2018 matric results:               <ul style="list-style-type: none"> <li>– Number registered to write = 107 166</li> <li>– Number who wrote = 94 879</li> <li>– Number who registered but did not write = 12 287</li> <li>– Number who passed = 83 415</li> <li>– Number who failed = 11 464</li> <li>– 1% of learners = 1 071</li> </ul> </li> </ul>
Infrastructure Development Portfolio Committee	08 February 2019	<ul style="list-style-type: none"> <li>• Government Immovable Asset Management Act (GIAMA)</li> </ul>	<ul style="list-style-type: none"> <li>• The Department is requested to present on the implementation of GIAMA</li> </ul>	<ul style="list-style-type: none"> <li>• The Gauteng Department of Education developed three Infrastructure plans:               <ul style="list-style-type: none"> <li>– User Asset Management Plan (U-AMP)</li> <li>– Infrastructure Programme Management Plan (IPMP)</li> <li>– Construction Procurement Strategy (CPS)</li> </ul> </li> <li>• The main purpose of these plans is to provide for the asset management system, policy, strategy and plan for how the Department manages its infrastructure</li> <li>• It allows for an opportunity to prioritise projects for implementation</li> </ul>



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the raised
Education Portfolio Committee	09 February 2019	<ul style="list-style-type: none"> <li>• IDSO, Cluster Leaders and Circuit Managers</li> <li>• School Infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• The Department is requested to present on IDSO's, Cluster Leaders and Circuit Managers</li> <li>• Discussions and agreements made</li> <li>• School infrastructure, a dashboard of schools aimed for refurbishments/renovations, eradication of asbestos, ACT/ temporary buildings/ structures, newly built schools and those to be built</li> </ul>	<ul style="list-style-type: none"> <li>• The GDE district organisational structure was approved in March 2013 and the Minister of Public Service and Administration concurred with it</li> <li>• The Department embarked on the implementation process of the approved structure in consultation with relevant stakeholders</li> <li>• The 2013 policy did not make provision for the salary levels of the Circuit Managers and that was left to the PED to decide and accordingly, the GDE decided on the Circuit Team Manager at the level of the CES and the Cluster Leaders at the DCES level</li> <li>• Cluster Leaders (IDSO's – DCES level), declared a dispute with the ELRC alleging that in terms of Collective Agreement 1 of 2008 as well as the Policy on the Organisation, Roles and Responsibilities of Education District Notice No. 300 of 2013 that they should be designated as Circuit Managers and remunerated at a level of the current Circuit Team Managers</li> <li>• There is no provision in the Agreement that indicates that the post of Circuit Manager should be remunerated at CES level.</li> <li>• The fact that the Department designated the posts of Circuit Team Managers at the level of CES does not confer a right to the claimants. The decision was based on the needs and the circumstances of the Department in line with the policy at the time</li> </ul>





Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the raised
				<ul style="list-style-type: none"> <li>• The arbitration has been delayed due to the continued amendment by the applicants (IDSO'S) to their statement of claims and the non-joinder of the Minister for Basic Education</li> <li>• A ruling was eventually made on the 26 June 2018 that the council has no jurisdiction to arbitrate the dispute</li> </ul>
Education Portfolio Committee	12 February 2019	<ul style="list-style-type: none"> <li>• Support to School of Specialisation</li> </ul>	<ul style="list-style-type: none"> <li>• The Department to present on support provision to Schools of Specialisation.</li> </ul>	<ul style="list-style-type: none"> <li>• As part of the process to re-organise schools for greater beneficiation the Department:               <ul style="list-style-type: none"> <li>– has registered and gazetted (Notice 747/2018) a total of 17 Schools of Specialisation (SOS) in the following nine Districts: EN (3), GE (1); JC (2); JN (2); JS (2); GW (2); SE (2); TS (2) and TW (1)</li> <li>– Three additional Public Ordinary Schools are identified to be converted to Schools of Specialisation by the end of 2019 in TS (2) and TW (1)</li> </ul> </li> <li>• To ensure that Schools of Specialisation recruit learners with a capability and competence that is above average, schools are required to conduct admission tests to assess the competence of learners to cope with the specialised curriculum offered at the school</li> <li>• The Department is committed to provide the necessary support to all the SOS in the Province</li> <li>• Financial constraints remain a challenge in providing the full support. However, the private partners on board have lightened the burden a bit</li> </ul>



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the raised
Scrutiny of Subordinate Legislation Committee	25 February 2019	<ul style="list-style-type: none"> <li>Amendments to Admission of Learners Regulations</li> </ul>	<ul style="list-style-type: none"> <li>The Department is requested to present on the Amendments to Regulations relating to the Admission of Learners to Public Schools, 2019</li> </ul>	<ul style="list-style-type: none"> <li>The purpose of the Admission Regulations is to:               <ul style="list-style-type: none"> <li>Regulate admissions at Public Ordinary Schools in the Province</li> <li>Improve the administration of admissions at schools in the Province</li> </ul> </li> <li>The rationale for the Amendments to the Admission Regulations are as follows:               <ul style="list-style-type: none"> <li>To clarify that the Head of Department is responsible for the administration of admissions at schools</li> <li>To emphasise that admissions should be done in a manner that is free of unfair discrimination</li> <li>To provide for the Head of Department to approve the School's Admission Policy</li> <li>To create an enabling environment for the determination of feeder zones by providing: criteria for the determination of feeder zones; for the capacity assessment of schools and appeals for the feeder zone determination</li> <li>To ensure that all learners have an equal opportunity to access schools</li> <li>Provide for delegations to improve decision-making related to admissions</li> <li>To align with National Legislation and Case Law</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	01 March 2019	<ul style="list-style-type: none"> <li>2018/19 Third Quarter Report</li> </ul>	<ul style="list-style-type: none"> <li>The Department is requested to present on Third Quarterly Report for 2018/19 and responses to questions raised</li> </ul>	<ul style="list-style-type: none"> <li>The 2018 School Readiness Verification visits for Term 4 focused on all Public Schools (including Special) and ECD/ Grade R with the aim of tracking progress and identifying challenges with regards to School Readiness. The School Readiness Verification visits conducted focused on the 9 Areas for evaluation</li> <li>The Department continued with monitoring and tracking of all performance information to ensure achievement of the Department's predetermined objectives</li> <li>Executives and top management meetings were used as platforms for reporting after monitoring of performance and how relevant interventions can be implemented to address all reported matters</li> <li>All the reported performance information is being verified to ensure accurateness, consistency and validity</li> </ul>
Petition Standing Committee	07 March 2019	<ul style="list-style-type: none"> <li>Infrastructure Projects</li> </ul>	<ul style="list-style-type: none"> <li>The Department is requested to present on the construction of Refilwe Manor Primary and Secondary School</li> </ul>	<ul style="list-style-type: none"> <li>The Department can confirm the following:               <ul style="list-style-type: none"> <li>The area in question is still not proclaimed</li> <li>GDE has appointed a service provider, M Project, for the construction of the school</li> <li>The construction site cannot be occupied until all the necessary approvals are received from the City of Tshwane</li> </ul> </li> <li>GDE has been ready to provide the area with a school since the 2017/18 financial year</li> <li>The budget for the construction of the school is still available and contractor is appointed</li> <li>However, the GDE cannot proceed until the City of Tshwane finalises all the required approvals</li> </ul>



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the raised
Roads and Transport Portfolio Committee	15 March 2019	<ul style="list-style-type: none"> <li>Scholar Transport Service Providers</li> </ul>	<ul style="list-style-type: none"> <li>The Department is requested to present on licensing and operational challenges faced by the Scholar Transport service providers (Case of Tshwane Scholar Transport complainants against Centurion Taxi Association)</li> </ul>	<ul style="list-style-type: none"> <li>The GDE has more than 2 456 925 learners</li> <li>A total of 124 752 learners are benefiting from the Scholar Transport programme, which amounts to approximately 1% of the total learners in the Province</li> <li>The Scholar Transport programme is rolled out in all 15 districts of GDE</li> <li>The Department provides transport for learners who travel a distance of more than 5km (single trip) and more; provided that there are no schools in their area</li> <li>The parents who ignore schools in their area and take learners to schools that are far and outside their area, are responsible for the transportation of the learners; and that transport is regulated by the Department of Transport and not GDE</li> <li>There is a private scholar transport organisation that is not contracted to the Department, but has agreements with parents of learners who do not utilise the transport offered by the Department</li> <li>Therefore, the Department has no direct control and authority of how, where and when they operate</li> </ul>



Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the raised
Education Portfolio Committee	26 March 2019	<ul style="list-style-type: none"> <li>• Infrastructure Projects</li> <li>• IDSO</li> </ul>	<ul style="list-style-type: none"> <li>• The Department is requested to present a progress report on Hoërskool Roodepoort, Tharabollo Secondary School, Kwadedangdala Secondary School, Driehoek Hoërskool, Durban Deep Primary School and Tsakane Primary School LSEN</li> </ul>	<ul style="list-style-type: none"> <li>• Infrastructure intervention at Hoërskool Roodepoort include:               <ul style="list-style-type: none"> <li>– Immediate intervention: A requisition of 6 temporary ordinary mobiles have been made and a service provider has been appointed (Hi-Way Parkhomes/Vital Change JV)</li> <li>– The school has been formally informed of the immediate intervention, delivery is scheduled for the first week of April 2019</li> <li>– Long term intervention: Major Rehabilitation and Renovations programme, the scope entails addressing all structural and building elements</li> </ul> </li> <li>• Immediate intervention at Hoërskool Driehoek:               <ul style="list-style-type: none"> <li>– Demolition of walkway is completed</li> <li>– Plans for replacement walkway approved</li> <li>– Fabrication of walkway has started off-site</li> <li>– Preparation for the construction of the replacement walkway is underway on site</li> <li>– It must be noted that the Donor-funding in-kind and technical assistance received by the school, assisted in addressing the immediate challenges at the school</li> <li>– Target date for the completion of the walkway is 2 April 2019, when the schools prepare to open</li> </ul> </li> </ul>





Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the raised
				<ul style="list-style-type: none"> <li>• Immediate intervention at Durban Deep Primary include:                             <ul style="list-style-type: none"> <li>– The work related to the installation of the septic tank has been completed</li> <li>– A second contractor has been appointed and has commenced with rehabilitative work on the ablution facilities and connecting them to the newly installed septic tank</li> <li>– The work is scheduled for completion before the start of the second term of the 2019 academic year</li> <li>– The third works order has been done for an appointment of a contractor to do rehabilitative work inside the classrooms which is scheduled to be completed early in April 2019</li> </ul> </li> </ul>



## 8. Scopa Resolutions

No	Resolution	Response	Resolved yes/no
1.	The Department provides the Committee with a progress report detailing the effectiveness of those measures put in place to curb the recurrence of re-statement every quarter and continuing up until the end of June 2019	<p><b><i>The Department provides the Committee with a progress report detailing the effectiveness of those measures put in place to curb the recurrence of re-statement</i></b></p> <ul style="list-style-type: none"> <li>• The Department has developed an Audit Action Plan based on the findings and recommendations of the AGSA</li> <li>• The action plan is presented to the Audit Committee on a quarterly basis as part of monitoring and ensuring consistent implementation</li> <li>• The control environment relating to financial management reporting in the Department has been strengthened through review mechanisms aimed at improving the quality of submitted financial reports</li> <li>• The Department endeavours to ensure that measures are in place to ensure consistency in the reporting standards and their interpretation</li> </ul>	Yes
2.	That the Department provides the Committee with a progress report detailing the effectiveness of measures put in place address weaknesses of predetermined objectives every quarter and continuing up until the end of June 2019	<p><b><i>The Department provides the Committee with a progress report detailing the effectiveness of measures put in place to address weaknesses of predetermined objectives</i></b></p> <ul style="list-style-type: none"> <li>• The Department had a finding on Statistical Indicators during the 2017/18 audit cycle in the absence of clear direction or instruction from the Department of Basic Education on the status and role statistical indicators play in the Annual Performance Plan</li> <li>• The Department decided to remove the statistical indicator table from Programme 7 and include it as an annexure in the Revised 2018/19 APP for the purposes of statistical information only and not for auditing</li> </ul>	Yes
3.	That the Department provides the Committee with a progress report detailing the effectiveness of measures put in place to address weaknesses of internal control every quarter, continuing up until the end of June 2019.	<p><b><i>The Department provides the Committee with a progress report detailing the effectiveness of measures put in place to address weaknesses of internal control</i></b></p> <ul style="list-style-type: none"> <li>• The Department has, among other measures, a Key Controls Dashboard which seeks to measure progress on strengthening the internal controls in the Department</li> <li>• The Key Controls Dashboard is reviewed quarterly by the Office of the Chief Financial Officer and the Head of Department. It is submitted quarterly to the Audit Committee as part of the statutory documents to be reviewed</li> <li>• The assessment of the Key Controls for the Quarter ended 30 Sep 2018 which was presented at the Audit Committee of the 13 November 2018</li> <li>• The Third Quarter (Dec 2018) dashboard is still being finalised</li> </ul>	Yes



No	Resolution	Response	Resolved yes/no
4.	<p>In terms of GPL Rule 179 (4), the 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 every quarter and continuing up until the end of June 2019</p> <p>That the Accounting Officer intensify performance and consequence management processes to eliminate findings on irregular expenditure and provides the Committee with a progress report detailing the effectiveness of measures put in place to address challenges relating to irregular expenditure every quarter and continuing up until the end of June 2019</p>	<p><b><i>A report detailing its adherence and compliance to the requirements of all applicable legislation to ensure that effective measures are implemented to prevent irregular expenditure</i></b></p> <ul style="list-style-type: none"> <li>• The Department has strengthened its internal controls to prevent non-compliance with legislation</li> <li>• Tender processes are subjected to a probity review by Gauteng Provincial Treasury as part of the Open Tender Process or through internal risk review for tenders of a lower rand value</li> <li>• These controls have resulted in an improvement in the control environment</li> <li>• The amount of new irregular expenditure incurred in the current year has significantly reduced</li> <li>• However, there are still legacy contracts for which payments are made in the current year that results in irregular expenditure e.g. School Nutrition</li> </ul> <p><b><i>Intensify performance and consequence management processes to eliminate findings on irregular expenditure</i></b></p> <p>The Department has developed an action plan on all findings from the AGSA audit, including irregular expenditure. This action plan is monitored on a monthly basis to track progress on the development and maintenance of controls to ensure that irregular expenditure does not recur</p> <ul style="list-style-type: none"> <li>• With regards to Consequence Management, the Department has through the Provincial Treasury Forensics Team completed phase one of the investigation into the School Nutrition Tender (which contributed over 90% to the Irregular Expenditure bill for 2017/18)</li> <li>• The recommendations of this investigations are still going through internal processes of approval and will be implemented at the end of that process</li> </ul>	Yes



No	Resolution	Response	Resolved yes/no
5.	<p>That the Accounting Officer 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 every quarter and continuing up until the end of June 2019</p> <p>That the MEC hold 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 every quarter and continuing up until the end of June 2019.</p>	<p><b>Accounting officer to 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</b></p> <ul style="list-style-type: none"> <li>• The GDE has put in place measures to fully utilise the budget as allocated</li> <li>• The key threat to the measures in place remains the issue of growth in learner numbers which creates budget pressures in particular, Programme 2: Public Ordinary Schools, Programme 3: Independent Schools Subsidies and Programme 4: Public Special Schools</li> <li>• The pressures are raised at the Medium Term Expenditure Committee and Premier's Budget Committee, however, as funding is not always available to allocate to the pressures within the Provincial Revenue Fund, the GDE need to reprioritise funding within the limits as prescribed by Public Finance Management Act to avoid unauthorised expenditure.</li> <li>• This process involves taking decisions such as limiting visits to schools, what can be bought in terms of stationery and materials distributed to schools over and above the normal Learner Teacher Support Materials, etc.</li> <li>• The savings realised are then utilised to address the pressures that could not be addressed with the budget process</li> <li>• In previous years, suppliers could not be paid on time due to budget constrain</li> <li>• Measures have been implemented to avoid irregular expenditure through independent reviews by Risk Management and corrections as and where identified for expenditure less than R500k. With regard to tenders, we participate on the Open Tender Process and also appoint independent reviewers to provide additional assurance before awards</li> <li>• Currently the Department's payments to service providers have improved significantly with 100% achieved during December 2018. This was achieved through continuous support to end-users and providers, the rollout of electronic invoicing and initiatives to simplify the processes while promoting compliance</li> </ul>	Yes



No	Resolution	Response	Resolved yes/no																									
		<p><b><i>The mec holds the accounting officer accountable for timely implementation of action plans and honouring commitments</i></b></p> <ul style="list-style-type: none"> <li>The Department has strengthened the internal control processes relating to payment of service providers and seen a continuous improvement in this regard</li> <li>According to the AGSA Management Report, the Department recorded an average of 29 days payment of service provider as at 31 March 2018</li> <li>In the third quarter, the Department managed to pay 99% of the invoices within 30 days as is required by the PFMA</li> </ul> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Invoices Paid</th> <th>Within 30 days</th> <th>Out of 30 days</th> <th>SLA results</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>6 249</td> <td>5 296</td> <td>953</td> <td>85%</td> </tr> <tr> <td>Q2</td> <td>4 193</td> <td>4 027</td> <td>166</td> <td>96%</td> </tr> <tr> <td>Q3</td> <td>5 709</td> <td>5 646</td> <td>63</td> <td>99%</td> </tr> <tr> <td><b>Total YTD</b></td> <td><b>18 040</b></td> <td><b>16 842</b></td> <td><b>1 198</b></td> <td><b>93%</b></td> </tr> </tbody> </table> <p>The Departmental action plans are monitored on a monthly basis for both external audit findings and internal audit findings. Progress on these is reported quarterly to the Audit Committee</p>	Quarter	Invoices Paid	Within 30 days	Out of 30 days	SLA results	Q1	6 249	5 296	953	85%	Q2	4 193	4 027	166	96%	Q3	5 709	5 646	63	99%	<b>Total YTD</b>	<b>18 040</b>	<b>16 842</b>	<b>1 198</b>	<b>93%</b>	
Quarter	Invoices Paid	Within 30 days	Out of 30 days	SLA results																								
Q1	6 249	5 296	953	85%																								
Q2	4 193	4 027	166	96%																								
Q3	5 709	5 646	63	99%																								
<b>Total YTD</b>	<b>18 040</b>	<b>16 842</b>	<b>1 198</b>	<b>93%</b>																								
6.	That the MEC provides the Committee with a progress report detailing the effectiveness of measures put in place to prevent non-compliance with applicable legislation every quarter and continuing up until the end of June 2019	<p><b><i>A progress report detailing the effectiveness of measures put in place to prevent non-compliance with applicable legislation</i></b></p> <ul style="list-style-type: none"> <li>The Department has developed an action plan on all findings from the AGSA audit including non-compliance with legislation. This action plan is monitored on a monthly basis to track progress on the development and maintenance of controls to ensure that non-compliance does not recur</li> <li>With regards to Consequence Management, the non-compliance with laws and regulations were because of restatement of the AFS, APP indicators that did not have set targets, failure to prevent irregular expenditure and non-payment of suppliers within the stipulated 30 days</li> <li>All these aspects are covered in the AGSA action plan that is monitored monthly and reported quarterly to the Audit Committee</li> </ul>	Yes																									





No	Resolution	Response	Resolved yes/no
7.	That the MEC intensify performance and consequence management processes to eliminate findings on irregular expenditure and provides the Committee with a progress report every quarter and continuing up until the end of June 2019	<p><b>Ensure that effective measures are implemented to prevent irregular expenditure</b></p> <ul style="list-style-type: none"> <li>• The Department has strengthened its internal controls to prevent non-compliance with legislation</li> <li>• Tender processes are subjected to a probity review by Gauteng Provincial Treasury as part of the Open Tender Process or through internal risk review for tenders of a lower rand value</li> <li>• These controls have resulted in an improvement in the control environment</li> <li>• The amount of new irregular expenditure incurred in the current year has significantly reduced</li> <li>• However, there are still legacy contracts for which payments are made in the current year that results in irregular expenditure e.g. School Nutrition</li> </ul>	Yes
8.	That the 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 2019	<p><b>A progress report detailing the effectiveness of measures put in place to address poor leadership in the department</b></p> <p>According to the Management Report issued by the AGSA in relation to the 2017/18 audit, it is evident in the overall assessment that the control environment of the Department has improved. The AGSA comments on leadership mentioned that the Department does not lack good leadership, however, some aspects of oversight needs to be strengthened in order to improve audit outcomes of the Department</p> <p>With regards to these the following measure have been implemented:</p> <p>Monthly review of the Financial Statement of the Department internally by the Chief Director: Corporate Finance and by Office of the Provincial Accountant General at Treasury</p>	Yes
9.	That the Accounting Officer provides the Committee with a progress report detailing the status of the investigations every quarterly and continuing up until the finalisation thereof	<p><b>A progress report detailing the status of the investigations</b></p> <p>A Progress Report was provided to SCOPA</p>	Yes

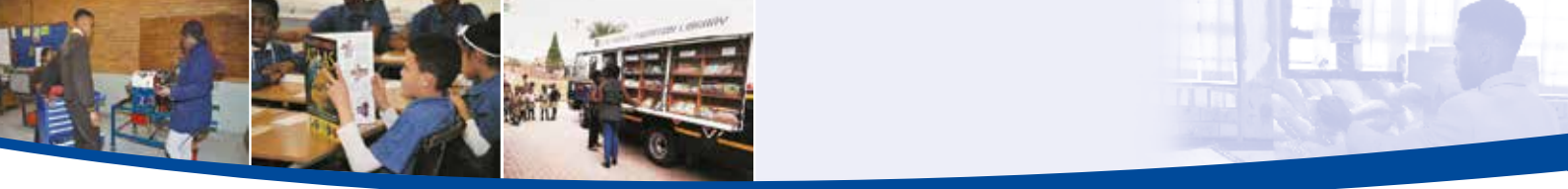


## **9. Internal Control Unit**

The Internal Control Directorate is responsible for ensuring that the controls in the Department are sound and where weaknesses have been identified, that there are mitigating controls. In addition to this, the directorate is responsible for liaison with the Auditor-General, Gauteng Audit Services and Provincial Treasury which is a Provincial function to provide internal audit services on an ongoing basis. The Internal Control directorate is also responsible for:

The following is the work performed by Internal Control:

- Supports managers by facilitating self-evaluating of own internal control systems and recommending improvements where controls are perceived to be inadequate. This is done by conducting quarterly key control reviews and reporting these, using a dashboard report
- Review compliance with SCM Regulations by performing a compliance check on SCM processes to assist and enhance effectiveness of the process
- Coordinates assurance providers (audit related matters by the Gauteng Audit Services (GAS), which is internal and AGSA which is the external audit
- Monitors implementation of audit recommendations and Audit Action Plans
- Manage cases of theft and losses of the Department's assets
- Provides an oversight on matters of governance to management and the Department.



## 10. Internal Audit and Audit Committees

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> </ul>	External		01 October 2013	Current	5
Michael Sass	<ul style="list-style-type: none"> <li>Chartered Accountant (SA)</li> <li>B. Com. Accounting</li> <li>B. Com. Honours</li> <li>B. Compt. Honours</li> <li>Certified Internal Auditor (CIA)</li> <li>M. Com. Forensic</li> </ul>	External		01 October 2014	Current	5
Makhadzi Miyen	<ul style="list-style-type: none"> <li>Master in Business Administration</li> <li>(MBA) – in progress</li> <li>B.Tech in Internal Auditing</li> <li>National Diploma in Internal Auditing</li> </ul>	External		01 September 2018	Current	4
Catherine Motsisi	<ul style="list-style-type: none"> <li>Bachelor of Accounting Science</li> <li>Advanced Business Management Programme</li> </ul>	External		01 September 2016	Contract expired (31 August 2018)	Nil
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	5
Johan Van Coller	<ul style="list-style-type: none"> <li>NDip: Internal Audit (RGA)</li> </ul>	Internal	Chief Financial Officer		Current	4
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	01 November 2016	Current	5



## 11. 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 improvements in 30 days payments of service providers has resulted in accruals at year-end for the Department being significantly reduced
Material adjustments made to the Annual Performance Report	2014/15	Significant progress has been made and the majority of findings will not re-occur. The Department is continuing to engage with the National Department of Treasury to improve on the Technical Indicator Descriptors 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 the majority of the irregular expenditure 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

## 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 2019.

#### 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
Mr. Michael Sass	05
Ms. Makhadzi Miyen	04
Ms. Catherine Motsisi	0 (Resigned 31 August 2018)

## 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)	04
Ms. Stephina Selepe-Khubedu (Chief Risk Officer)	05
Mr. Lutendo Makhadi (Acting Chief Audit Executive)	04
Mr. Kweyama Velile (Chief Audit Executive)	01

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 has improved during the year under review, although some deficiencies in the system of internal control and deviations were still 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 the quality of the financial statements, the incurrance of irregular expenditure as well as adherence to supply chain and contract management prescripts. The Irregular Expenditure for the financial year amounted to R1.178 billion of which R109.203 million was incurred by





the implementing agent (Gauteng Department of Infrastructure Development) on behalf of the Gauteng Department of Education. The Department must implement the recommendations made by the AGSA and Internal Audit as soon as possible.

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, there are concerns noted relating to IT governance which resulted in delays in reviewing policies and the security patch and anti-virus management process did not meet the 80% Gauteng Provincial Government (GPG) compliance threshold, which left the IT environment exposed to security threats.

The Department did implement 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. The recommendations are at various stages of implementation.

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. These investigations were still ongoing.



## 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.

Mr. Japie du Plessis

**Chairperson of the Audit Committee**

Date: 31 May 2019



**PART D:**  
A HUMAN RESOURCE  
MANGEMENT





## 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 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 Department implemented government policy frameworks and legislations that guide process of human resource management and its practices in the Public Service. These policy and legislative frameworks compel the National and Provincial Departments to, amongst other things, develop and integrate strategic plans, operational plans and human resource strategies; determine organisational structures; compile and review job descriptions and effectively conduct performance evaluations. This on its own requires integrated planning within the organisation. 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 multitude 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 2018 and 31 March 2019**

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	3 226 177	2 557 600	-	-	79	378
Assets & Liabilities	-	-	-	-	-	-
Early Childhood Development	719 709	473 828	-	-	66	105
Examination & Education Relat Serv	1 167 682	330 438	-	-	28	33
Independent School Subsidies	731 719	-	-	-	-	-
Infrastructure Development	1 643 340	32 668	-	-	2	473
Public Ordinary School Education	34 443 174	28 034 922	-	-	81	376
Public Special School Education	2 792 271	2 284 440	-	-	82	333
<b>Total</b>	<b>44 724 069</b>	<b>33 713 896</b>	<b>-</b>	<b>-</b>	<b>75</b>	<b>328</b>



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

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
01 Lower skilled (Levels 1-2)	1 473 020	4.3	9 606	153 344
02 Skilled (Levels 3-5)	2 252 679	6.6	9 134	246 626
03 Highly skilled production (Levels 6-8)	21 075 737	61.9	54 222	388 693
04 Highly skilled supervision (Levels 9-12)	8 343 872	24.5	13 524	616 968
05 Senior management (Levels >= 13)	49 248	0.1	37	1 331 027
10 Contract (Levels 1-2)	55	0	1	55 000
11 Contract (Levels 3-5)	5 337	0	32	166 781
12 Contract (Levels 6-8)	3 827	0	16	239 188
13 Contract (Levels 9-12)	5 863	0	8	732 875
14 Contract (Levels >= 13)	73 387	0.2	61	1 203 066
19 Periodical Remuneration	51 495	0.2	3 524.48	14 611
20 Abnormal Appointment	578 429	1.7	12 567.19	46 027
<b>Total</b>	<b>33 912 950</b>	<b>99.6</b>	<b>102 806.67</b>	<b>329 871</b>

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

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
GED: Administration	1 854 496	79.8	16 269	0.6	69 190	2.6	122 079	4.6
GED:Adult Basic Education&Train	187	100	-	0	-	0	-	0
GED:Auxiliary&Associated Service	37	90	-	0	1	0	615	0
GED:Early Childhood Development	220	99.9	6	0	13	0	29	0
GED:Educ In Specialised School	1 691 739	81.6	-	0	72 401	3.2	116 712	5.1
GED:Further Education & Training	2 918	91.5	5	0.2	66	2.1	72	2.3
GED:Public Ordinary School Educ	21 247 126	82.1	3	0	827 296	2.9	1 286 266	4.5
Professional Services	5 828	99	-	0	-	0	-	0
Programme 2 – Public Ordinary School Education	35 495	82.1	-	0	817	1.9	931	2.2
<b>Total</b>	<b>24 838 046</b>	<b>82.2</b>	<b>16 283</b>	<b>0</b>	<b>969 784</b>	<b>2.8</b>	<b>1 526 704</b>	<b>4.5</b>



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

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
01 Lower skilled (Levels 1-2)	1 123 107	76.2	487	0	107 426	7.3	103 198	7
02 Skilled (Levels 3-5)	1 752 682	77.8	7 702	0.3	109 567	4.9	163 106	7.2
03 Highly skilled production (Levels 6-8)	17 408 978	82.5	6 150	0	575 976	2.7	942 746	4.5
04 Highly skilled supervision (Levels 9-12)	6 928 568	82.3	1 936	0	175 331	2.1	316 086	3.8
05 Senior management (Levels >= 13)	43 237	85.5	0	0	398	0.8	541	1.1
10 Contract (Levels 1-2)	48	87.3	0	0	0	0	0	0
11 Contract (Levels 3-5)	5 225	97.9	0	0	11	0.2	14	0.3
12 Contract (Levels 6-8)	3 691	96.4	5	0.1	31	0.8	29	0.8
13 Contract (Levels 9-12)	5 541	91.8	0	0	26	0.4	0	0
14 Contract (Levels >= 13)	66 620	88.8	0	0	779	1	374	0.5
19 Periodical Remuneration	51 422	86.8	0	0	0	0	0	0
20 Abnormal Appointment	577 187	99.8	0	0	0	0	0	0
<b>Total</b>	<b>27 966 307</b>	<b>82.2</b>	<b>16 280</b>	<b>0</b>	<b>969 545</b>	<b>2.8</b>	<b>1 526 095</b>	<b>4.5</b>



### 3.2 Employment and Vacancies

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

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
GED: Administration, Permanent	6 591.00	5 463.00	17.10	316.00
GED:Auxiliary&Associated Service, Permanent	33.00	33.00	0.00	32.00
GED:Early Childhood Development, Permanent	2.00	2.00	0.00	0.00
GED:Educ In Specialised School, Permanent	7 494.00	6 816.00	9.00	185.00
GED:Further Education & Training, Permanent	14.00	12.00	14.30	1.00
GED:Public Ordinary School Educ, Permanent	78 781.00	74 284.00	5.70	2 167.00
Programme 2 – Public Ordinary School Education, Permanent	117.00	105.00	10.30	33.00
<b>Total</b>	<b>93 032.00</b>	<b>86 715.00</b>	<b>6.80</b>	<b>2 734.00</b>

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

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	10 236.00	9 606.00	6.20	230.00
02 Skilled (Levels 3-5), Permanent	10 497.00	9 134.00	13.00	282.00
03 Highly Skilled Production (Levels 6-8), Permanent	57 319.00	54 222.00	5.40	2 093.00
04 Highly Skilled Supervision (Levels 9-12), Permanent	14 735.00	13 524.00	8.20	63.00
05 Senior Management (Levels >= 13), Permanent	53.00	37.00	30.20	0.00
09 Other, Permanent	74.00	74.00	0.00	32.00
10 Contract (Levels 1-2), Permanent	1.00	1.00	0.00	0.00
11 Contract (Levels 3-5), Permanent	32.00	32.00	0.00	27.00
12 Contract (Levels 6-8), Permanent	16.00	16.00	0.00	5.00
13 Contract (Levels 9-12), Permanent	8.00	8.00	0.00	2.00
14 Contract (Levels >= 13), Permanent	61.00	61.00	0.00	0.00
<b>Total</b>	<b>93 032.00</b>	<b>86 715.00</b>	<b>6.80</b>	<b>2 734.00</b>





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

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Administrative Related, Permanent	297.00	237.00	20.20	1.00
All Artisans in The Building Metal Machinery Etc., Permanent	2.00	0.00	100.00	0.00
Architects Town and Traffic Planners, Permanent	3.00	2.00	33.30	0.00
Building and Other Property Caretakers, Permanent	136.00	123.00	9.60	0.00
Bus and Heavy Vehicle Drivers, Permanent	5.00	5.00	0.00	0.00
Cashiers Tellers and Related Clerks, Permanent	1.00	1.00	0.00	0.00
Cleaners in Offices Workshops Hospitals Etc., Permanent	10 457.00	9 843.00	5.90	208.00
Client Inform Clerks (Switchboard Recept Inform Clerks), Permanent	16.00	15.00	6.30	0.00
Communication and Information Related, Permanent	2.00	2.00	0.00	0.00
Community Development Workers, Permanent	7.00	7.00	0.00	0.00
Engineering Sciences Related, Permanent	4.00	3.00	25.00	0.00
Engineers and Related Professionals, Permanent	7.00	5.00	28.60	0.00
Farm Hands and Labourers, Permanent	2.00	0.00	100.00	0.00
Finance and Economics Related, Permanent	40.00	32.00	20.00	0.00
Financial and Related Professionals, Permanent	92.00	78.00	15.20	0.00
Financial Clerks and Credit Controllers, Permanent	232.00	199.00	14.20	2.00
Food Services Aids and Waiters, Permanent	41.00	38.00	7.30	0.00
General Legal Administration & Rel. Professionals, Permanent	10.00	9.00	10.00	0.00
Head of Department/Chief Executive Officer, Permanent	2.00	2.00	0.00	0.00
Household and Laundry Workers, Permanent	405.00	343.00	15.30	22.00
Housekeepers Laundry and Related Workers, Permanent	6.00	6.00	0.00	0.00
Human Resources & Organisat Developm & Relate Prof, Permanent	55.00	46.00	16.40	0.00
Human Resources Clerks, Permanent	300.00	251.00	16.30	1.00
Human Resources Related, Permanent	167.00	131.00	21.60	0.00



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	44.00	40.00	9.10	1.00
Legal Related, Permanent	1.00	1.00	0.00	0.00
Librarians and Related Professionals, Permanent	13.00	9.00	30.80	0.00
Library Mail and Related Clerks, Permanent	260.00	208.00	20.00	0.00
Light Vehicle Drivers, Permanent	171.00	134.00	21.60	2.00
Logistical Support Personnel, Permanent	28.00	22.00	21.40	0.00
Material-Recording and Transport Clerks, Permanent	306.00	241.00	21.20	1.00
Messengers Porters and Deliverers, Permanent	87.00	65.00	25.30	0.00
Motor Vehicle Drivers, Permanent	8.00	8.00	0.00	0.00
Other Administrat & Related Clerks and Organisers, Permanent	6 659.00	6 191.00	7.00	134.00
Other Administrative Policy and Related Officers, Permanent	343.00	279.00	18.70	0.00
Other Information Technology Personnel., Permanent	2.00	2.00	0.00	0.00
Other Occupations, Permanent	72 332.00	67 775.00	6.30	2 353.00
Professional Nurse, Permanent	113.00	97.00	14.20	5.00
Rank: Departmental Head, Permanent	24.00	0.00	100.00	0.00
Rank: Deputy Principal, Permanent	6.00	0.00	100.00	0.00
Rank: Teacher, Permanent	25.00	0.00	100.00	0.00
Risk Management and Security Services, Permanent	1.00	1.00	0.00	0.00
Secretaries & Other Keyboard Operating Clerks, Permanent	94.00	80.00	14.90	0.00
Security Guards, Permanent	26.00	23.00	11.50	0.00
Security Officers, Permanent	80.00	60.00	25.00	0.00
Senior Managers, Permanent	88.00	73.00	17.00	0.00
Social Sciences Related, Permanent	2.00	1.00	50.00	0.00
Social Work and Related Professionals, Permanent	18.00	17.00	5.60	4.00
Student Nurse, Permanent	1.00	1.00	0.00	0.00
Trade Labourers, Permanent	1.00	1.00	0.00	0.00
Youth Workers, Permanent	10.00	8.00	20.00	0.00
<b>Total</b>	<b>93 032.00</b>	<b>86 715.00</b>	<b>6.80</b>	<b>2 734.00</b>



### 3.3 Filling of SMS Posts

**Table 3.3.1 SMS post information as on 31 March 2019**

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/Head of Department	1	1	100%	0	0
Salary Level 16	1	1	100%	0	0
Salary Level 15	6	6	100%	0	0
Salary Level 14	22	20	91%	2	9%
Salary Level 13	82	68	83%	14	17%
<b>Total</b>	<b>112</b>	<b>96</b>	<b>86%</b>	<b>16</b>	<b>14%</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	20	91%	2	9%
Salary Level 13	82	70	85%	12	15%
<b>Total</b>	<b>112</b>	<b>97</b>	<b>87%</b>	<b>15</b>	<b>13%</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	1	0	1
Salary Level 13	13	0	9
<b>Total</b>	<b>14</b>	<b>0</b>	<b>10</b>



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

Reasons for vacancies not advertised within six months
Levels 13 of the 14 vacant SMS posts were advertised within the required time. The one post of Director: Internal Control was not advertised as there was a possible transfer into a post.

Reasons for vacancies not filled within 12 months
Availability of the Selection Committee delayed the filling of posts.

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

Reasons for vacancies not advertised within six months
Nil.

Reasons for vacancies not filled within 12 months
Nil.

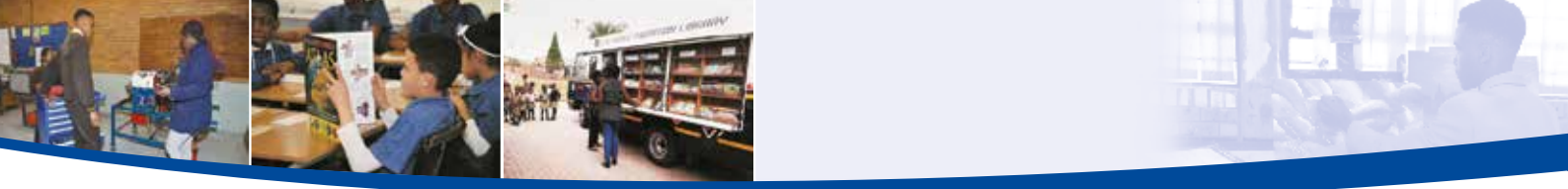


### 3.4 Job Evaluation

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

Salary Band	Number of posts on approved establishment	Number of jobs evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Highly Skilled Production (Levels 6-8)	643	16	2.48%	9	1.4%	0	0%
Highly Skilled Supervision (Levels 9-12)	708	17	2.40%	0	0%	0	0%
Senior Management Service B and A	77	1	1.3%	0	0%	0	0%
Senior Management Service B and B	19	0	0%	0	0%	0	0%
Senior Management Service B and C	5	0	0%	0	0%	0	0%
<b>Senior Management Service B and D</b>	<b>2 053</b>	<b>43</b>					





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

Gender	African	Asian	Coloured	White	Total
Female	5.00	0.00	0.00	0.00	0.00
Male	3.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>8.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Employees with a disability</b>	<b>0.00</b>
------------------------------------	-------------

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

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 2018 and 31 March 2019**

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 2018 and 31 March 2019**

Salary band	Number of employees at beginning of period-1 April 2018	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
01 Lower Skilled (Levels 1-2), Permanent	9 478.00	601.00	345.00	3.60
02 Skilled (Levels 3-5) Permanent	9 251.00	856.00	816.00	8.80
03 Highly Skilled Production (Levels 6-8), Permanent	52 991.00	7 719.00	6 630.00	12.50
04 Highly Skilled Supervision (Levels 9-12), Permanent	13 804.00	97.00	1 050.00	7.60
05 Senior Management Service B and A, Permanent	28.00	0.00	1.00	3.60
06 Senior Management Service B and B, Permanent	12.00	0.00	2.00	16.70
07 Senior Management Service B and C, Permanent	2.00	0.00	0.00	0.00
08 Senior Management Service B and D, Permanent	1.00	0.00	0.00	0.00
09 Other Permanent	20.00	0.00	0.00	0.00
11 Contract (Levels 3-5), Permanent	18.00	35.00	17.00	94.40
12 Contract (Levels 6-8), Permanent	10.00	11.00	0.00	0.00
13 Contract (Levels 9-12), Permanent	8.00	0.00	1.00	12.50



Salary band	Number of employees at beginning of period-1 April 2018	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
14 Contract B and A, Permanent	41.00	1.00	5.00	12.20
15 Contract B and B, Permanent	14.00	0.00	0.00	0.00
16 Contract B and C, Permanent	2.00	0.00	0.00	0.00
17 Contract B and D, Permanent	2.00	0.00	0.00	0.00
<b>Total</b>	<b>85 682.00</b>	<b>9 321.00</b>	<b>8 867.00</b>	<b>10.30</b>

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

Critical occupation	Number of employees at beginning of period-April 2018	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Administrative Related, Permanent	241.00	1.00	6.00	2.50
Architects, Town and Traffic Planners, Permanent	2.00	0.00	0.00	0.00
Building and other Property Caretakers, Permanent	229.00	2.00	17.00	7.40
Bus and Heavy Vehicle Drivers, Permanent	5.00	0.00	0.00	0.00
Cashiers, Tellers and Related Clerks, Permanent	1.00	0.00	0.00	0.00
Cleaners in Offices, Workshops, Hospitals, Etc., Permanent	9 625.00	516.00	427.00	4.40
Client Information Clerks (Switchboard Receptionist, Information Clerks), Permanent	17.00	0.00	0.00	0.00
Communication and Information Related, Permanent	2.00	0.00	0.00	0.00
Community Development Workers, Permanent	7.00	0.00	0.00	0.00
Engineering Sciences Related, Permanent	3.00	0.00	0.00	0.00
Engineers and Related Professionals, Permanent	6.00	0.00	1.00	16.70
Finance and Economics Related, Permanent	34.00	0.00	1.00	2.90
Financial and Related Professionals, Permanent	77.00	0.00	0.00	0.00
Financial Clerks and Credit Controllers, Permanent	197.00	3.00	5.00	2.50
Food Services Aids and Waiters, Permanent	36.00	3.00	3.00	8.30
General Legal Administration & Related Professionals, Permanent	9.00	0.00	0.00	0.00
Head of Department/Chief Executive Officer, Permanent	2.00	0.00	0.00	0.00



Critical occupation	Number of employees at beginning of period-April 2018	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Household and Laundry Workers, Permanent	352.00	25.00	32.00	9.10
Housekeepers, Laundry and Related Workers, Permanent	6.00	0.00	0.00	0.00
Human Resources & Organisational Development & Related Professional, Permanent	49.00	0.00	1.00	2.00
Human Resources Clerks, Permanent	257.00	0.00	5.00	1.90
Human Resources Related, Permanent	137.00	0.00	5.00	3.60
Inspectors of Apprentices Works and Vehicles, Permanent	37.00	5.00	1.00	2.70
Legal Related, Permanent	1.00	0.00	0.00	0.00
Librarians and Related Professionals, Permanent	9.00	0.00	0.00	0.00
Library Mail and Related Clerks, Permanent	214.00	2.00	8.00	3.70
Light Vehicle Drivers Permanent	137.00	7.00	11.00	8.00
Logistical Support Personnel, Permanent	23.00	0.00	1.00	4.30
Material-Recording and Transport Clerks, Permanent	256.00	0.00	7.00	2.70
Messengers, Porters and Deliverers, Permanent	70.00	0.00	4.00	5.70
Motor Vehicle Drivers, Permanent	5.00	2.00	0.00	0.00
Other Administration & Related Clerks and Organisers, Permanent	6 171.00	294.00	282.00	4.60
Other Administrative Policy and Related Officers, Permanent	286.00	0.00	8.00	2.80
Other Information Technology Personnel, Permanent	2.00	0.00	0.00	0.00
Other Occupations, Permanent	66 797.00	8 446.00	8 020.00	12.00
Professional Nurse, Permanent	89.00	15.00	6.00	6.70
Risk Management and Security Services, Permanent	1.00	0.00	0.00	0.00
Secretaries & Other Keyboard Operating Clerks, Permanent	88.00	0.00	6.00	6.80
Security Guards, Permanent	31.00	0.00	1.00	3.20
Security Officers, Permanent	66.00	0.00	1.00	1.50
Senior Managers, Permanent	75.00	0.00	6.00	8.00
Social Sciences Related, Permanent	1.00	0.00	0.00	0.00
Social Work and Related Professionals, Permanent	18.00	0.00	1.00	5.60
Student Nurse, Permanent	1.00	0.00	0.00	0.00
Trade Labourers, Permanent	1.00	0.00	0.00	0.00
Youth Workers, Permanent	9.00	0.00	1.00	11.10
<b>Total</b>	<b>85 682.00</b>	<b>9 321.00</b>	<b>8 867.00</b>	<b>10.30</b>



**Table 3.5.3 Reasons why staff left the Department for the period 1 April 2018 and 31 March 2019**

Termination Type	Total	Total Employment
01 Death, Permanent	334	3.8
02 Resignation, Permanent	1927	21.7
03 Expiry of contract, Permanent	4996	56.3
06 Discharged due to ill health, Permanent	108	1.2
07 Dismissal-misconduct, Permanent	54	0.6
09 Retirement, Permanent	1439	16.2
10 Other, Permanent	9	0.1
<b>Total</b>	<b>8867</b>	<b>100</b>

<b>Total number of employees who left as a % of total employment</b>	<b>10.2</b>
--	-------------

<b>Total number of employees who left as a % of total employment</b>
12.9

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

Occupation	Employees 1 April 2018	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative Related	241.00	2.00	0.80	170.00	70.50
Architects Town and Traffic Planners	2.00	0.00	0.00	1.00	50.00
Building and Other Property Caretakers	229.00	0.00	0.00	114.00	49.80
Bus and Heavy Vehicle Drivers	5.00	0.00	0.00	5.00	100.00
Cashiers, Tellers and Related Clerks	1.00	0.00	0.00	0.00	0.00
Cleaners in Offices, Workshops, Hospitals, Etc	9 625.00	10.00	0.10	4 269.00	44.40
Client Inform Clerks (Switchboard Receptionist, Information Clerks)	17.00	0.00	0.00	12.00	70.60
Communication and Information Related	2.00	0.00	0.00	3.00	150.00
Community Development Workers	7.00	0.00	0.00	2.00	28.60
Engineering Sciences Related	3.00	0.00	0.00	0.00	0.00



Occupation	Employees 1 April 2018	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Engineers and Related Professionals	6.00	0.00	0.00	0.00	0.00
Finance and Economics Related	34.00	1.00	2.90	23.00	67.60
Financial and Related Professionals	77.00	0.00	0.00	56.00	72.70
Financial Clerks and Credit Controllers	197.00	0.00	0.00	143.00	72.60
Food Services Aids and Waiters	36.00	0.00	0.00	25.00	69.40
General Legal Administration & Related Professionals	9.00	0.00	0.00	0.00	0.00
Head of Department/ Chief Executive Officer	2.00	0.00	0.00	1.00	50.00
Household and Laundry Workers	352.00	1.00	0.30	233.00	66.20
Housekeepers, Laundry and Related Workers	6.00	0.00	0.00	5.00	83.30
Human Resources & Organisational Development & Related Professionals	49.00	0.00	0.00	32.00	65.30
Human Resources Clerks	257.00	0.00	0.00	199.00	77.40
Human Resources Related	137.00	1.00	0.70	105.00	76.60
Inspectors of Apprentices Works and Vehicles	37.00	0.00	0.00	20.00	54.10
Legal Related	1.00	0.00	0.00	1.00	100.00
Librarians and Related Professionals	9.00	0.00	0.00	6.00	66.70
Library Mail and Related Clerks	214.00	1.00	0.50	145.00	67.80
Light Vehicle Drivers	137.00	1.00	0.70	94.00	68.60
Logistical Support Personnel	23.00	1.00	4.30	20.00	87.00
Material-Recording and Transport Clerks	256.00	0.00	0.00	187.00	73.00
Messengers Porters and Deliverers	70.00	0.00	0.00	46.00	65.70
Motor Vehicle Drivers	5.00	0.00	0.00	4.00	80.00
Other Administration & Related Clerks and Organisers	6 171.00	8.00	0.10	4 266.00	69.10



## Part D: Human Resource Management



Occupation	Employees 1 April 2018	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Other Administrative Policy and Related Officers	286.00	0.00	0.00	240.00	83.90
Other Information Technology Personnel	2.00	0.00	0.00	2.00	100.00
Other Occupations	66 797.00	1 258.00	1.90	92 112.00	137.90
Professional Nurse	89.00	0.00	0.00	15.00	16.90
Risk Management and Security Services	1.00	0.00	0.00	1.00	100.00
Secretaries & Other Keyboard Operating Clerks	88.00	0.00	0.00	62.00	70.50
Security Guards	31.00	0.00	0.00	7.00	22.60
Security Officers	66.00	0.00	0.00	30.00	45.50
Senior Managers	75.00	2.00	2.70	54.00	72.00
Social Sciences Related	1.00	0.00	0.00	0.00	0.00
Social Work and Related Professionals	18.00	0.00	0.00	10.00	55.60
Student Nurse	1.00	0.00	0.00	0.00	0.00
Trade Labourers	1.00	0.00	0.00	0.00	0.00
Youth Workers	9.00	0.00	0.00	1.00	11.10
<b>Total</b>	<b>85 682.00</b>	<b>1 286.00</b>	<b>1.50</b>	<b>102 721.00</b>	<b>119.90</b>



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

Salary Band	Employees 1 April 2018	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
01 Lower Skilled (Levels 1-2), Permanent	9 478.00	0.00	0.00	3 533.00	37.30
02 Skilled (Levels 3-5), Permanent	9 251.00	21.00	0.20	6 710.00	72.50
03 Highly Skilled Production (Levels 6-8), Permanent	52 991.00	637.00	1.20	69 299.00	130.80
04 Highly Skilled Supervision (Levels 9-12), Permanent	13 804.00	625.00	4.50	23 101.00	167.40
05 Senior Management (Levels >= 13), Permanent	43.00	0.00	0.00	32.00	74.40
09 Other, Permanent	20.00	0.00	0.00	0.00	0.00
11 Contract (Levels 3-5), Permanent	18.00	0.00	0.00	0.00	0.00
12 Contract (Levels 6-8), Permanent	10.00	0.00	0.00	2.00	20.00
13 Contract (Levels 9-12), Permanent	8.00	1.00	12.50	4.00	50.00
14 Contract (Levels >= 13), Permanent	59.00	2.00	3.40	40.00	67.80
<b>Total</b>	<b>85 682.00</b>	<b>1 286.00</b>	<b>1.50</b>	<b>102 721.00</b>	<b>119.90</b>

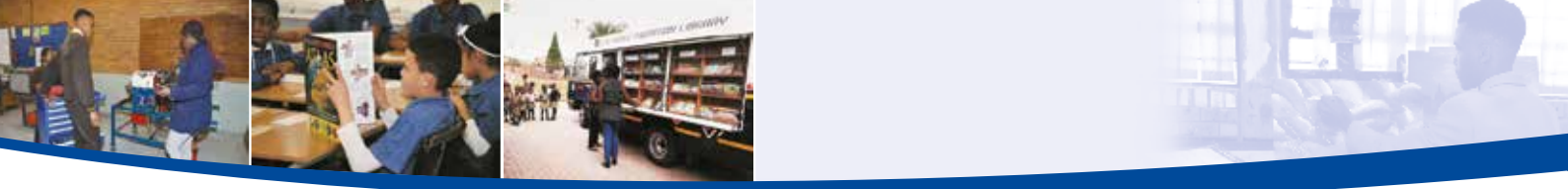


**Table 3.6.6 Disciplinary action for the period 1 April 2018 and 31 March 2019**

Occupational Categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
<b>Disciplinary Cases</b>	<b>209</b>	<b>12</b>	<b>3</b>	<b>31</b>	<b>132</b>	<b>6</b>	<b>3</b>	<b>10</b>	<b>406</b>

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

Occupational Categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, Senior Officials and Managers	1 286	741	426	273	1 373	830	375	254	5 558
Professionals	7 907	3 487	1 730	927	9 038	3 693	1 919	996	29 697
Technicians and Associate Professionals	54	10	0	0	82	11	0	0	157
Clerks	870	15	11	18	1 109	54	26	73	2 176
Service and Sales Workers	0	0	0	0	0	0	0	0	0
Skilled Agriculture and Fishery Workers	0	0	0	0	0	0	0	0	0
Craft and Related Trades Workers	0	0	0	0	0	0	0	0	0
Plant and Machine Operators and Assemblers	75	0	0	0	1	0	0	0	76
Elementary Occupations	625	53	37	13	1 097	74	39	12	1 950
<b>Total</b>	<b>10 817</b>	<b>4 306</b>	<b>2 204</b>	<b>1 231</b>	<b>12 700</b>	<b>4 662</b>	<b>2 359</b>	<b>1 335</b>	<b>39 614</b>
Employees with Disabilities	0	0	0	0	0	0	0	0	0



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

**Table 3.7.1 Signing of Performance Agreements by SMS members as on 1 April 2018 and 31 March 2019**

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	1	1	100%
Salary Level 16	1	1	1	100%
Salary Level 15	5	3	3	99%
Salary Level 14	19	20	20	100%
Salary Level 13	77	72	72	100%
<b>Total</b>	<b>102</b>	<b>98</b>	<b>97</b>	<b>99%</b>

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

Reasons
The SMS member was on long-term incapacity leave.

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

Reasons
All qualifying SMS members concluded the Performance Agreements for the 2018/19 financial cycle.



## 3.7 Performance Rewards

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

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African, Female	6 393.00	42 268.00	15.10	31 654.38	4 951.00
African, Male	5 648.00	22 107.00	25.50	23 669.22	4 191.00
Asian, Female	124.00	1 716.00	7.20	785.94	6 338.00
Asian, Male	26.00	393.00	6.60	294.97	11 345.00
Coloured, Female	267.00	1 792.00	14.90	1 573.43	5 893.00
Coloured, Male	112.00	791.00	14.20	556.93	4 973.00
Total Blacks, Female	6 784.00	45 776.00	14.80	34 013.74	5 014.00
Total Blacks, Male	5 786.00	23 291.00	24.80	24 521.12	4 238.00
White, Female	1 129.00	11 893.00	9.50	6 661.98	5 901.00
White, Male	153.00	3 006.00	5.10	783.97	5 124.00
Employees with a disability	346.00	2 749.00	12.60	1 610.11	4 653.00
<b>Total</b>	<b>14 198.00</b>	<b>86 715.00</b>	<b>16.40</b>	<b>67 590.92</b>	<b>4 761.00</b>

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

Salary Band	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee
01 Lower Skilled (Levels 1-2)	6 184.00	9 606.00	64.40	20 172.43	3 262.00
02 Skilled (Levels 3-5)	5 826.00	9 134.00	63.80	29 324.47	5 033.00
03 Highly Skilled Production (Levels 6-8)	1 712.00	54 222.00	3.20	12 552.19	7 332.00
04 Highly Skilled Supervision (Levels 9-12)	419.00	13 524.00	3.10	3 932.14	9 385.00
09 Other	0.00	74.00	0.00	0.00	0.00
10 Contract (Levels 1-2)	0.00	1.00	0.00	0.00	0.00
11 Contract (Levels 3-5)	0.00	32.00	0.00	0.00	0.00
12 Contract (Levels 6-8)	2.00	16.00	12.50	11.99	5 996.00
13 Contract (Levels 9-12)	4.00	8.00	50.00	40.94	5 996.00
<b>Total</b>	<b>14 147.00</b>	<b>86 617.00</b>	<b>16.30</b>	<b>66 034.16</b>	<b>4 668.00</b>





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

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	157.00	199.00	78.90	964.97	6 146.00
Human Resources Clerks	215.00	251.00	85.70	1 458.98	6 786.00
Security Officers	51.00	60.00	85.00	213.21	4 181.00
Household and Laundry Workers	235.00	343.00	68.50	954.32	4 061.00
Messengers, Porters and Deliverers	51.00	65.00	78.50	222.21	4 357.00
Human Resources & Organisational Development & Related Professionals	38.00	46.00	82.60	329.02	8 659.00
Risk Management and Security Services	1.00	1.00	100.00	8.56	8 560.00
Social Sciences Related	1.00	1.00	100.00	10.52	10 516.00
Finance and Economics Related	24.00	32.00	75.00	226.55	9 439.00
Logistical Support Personnel	21.00	22.00	95.50	177.41	8 448.00
Other Administration & Related Clerks and Organisers	4 675.00	6 191.00	75.50	26 047.90	5 572.00
Housekeepers, Laundry and Related Workers	6.00	6.00	100.00	24.68	4 113.00
Other Occupations	582.00	67 775.00	0.90	2 736.86	4 703.00
Legal Related	0.00	1.00	0.00	0.00	0.00
Financial and Related Professionals	53.00	78.00	67.90	443.88	8 375.00
Building and Other Property Caretakers	183.00	123.00	148.80	648.86	3 546.00
Architects Town and Traffic Planners	1.00	2.00	50.00	16.91	16 911.00
Administrative Related	194.00	237.00	81.90	1 838.59	9 477.00
Communication and Information Related	1.00	2.00	50.00	17.42	17 422.00
Secretaries & Other Keyboard Operating Clerks	72.00	80.00	90.00	465.43	6 464.00
Cleaners in Offices, Workshops, Hospitals, Etc	6 570.00	9 843.00	66.70	22 472.48	3 420.00
Library Mail and Related Clerks	174.00	208.00	83.70	1 076.66	6 188.00

## Part D: Human Resource Management



Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Human Resources Related	116.00	131.00	88.50	1 096.42	9 452.00
Student Nurse	0.00	1.00	0.00	0.00	0.00
Cashiers, Tellers and Related Clerks	0.00	1.00	0.00	0.00	0.00
Head Of Department/ Chief Executive Officer	1.00	2.00	50.00	34.27	34 274.00
Trade Labourers	0.00	1.00	0.00	0.00	0.00
Social Work and Related Professionals	13.00	17.00	76.50	87.85	6 758.00
General Legal Administration & Related Professionals	8.00	9.00	88.90	75.51	9 439.00
Material-Recording and Transport Clerks	204.00	241.00	84.60	1 203.31	5 899.00
Youth Workers	8.00	8.00	100.00	54.66	6 833.00
Other Administrative Policy and Related Officers	242.00	279.00	86.70	2 014.86	8 326.00
Inspectors of Apprentices Works and Vehicles	25.00	40.00	62.50	211.39	8 456.00
Professional Nurse	56.00	97.00	57.70	472.69	8 441.00
Bus and Heavy Vehicle Drivers	5.00	5.00	100.00	21.34	4 267.00
Senior Managers	37.00	73.00	50.70	1 095.54	29 609.00
Client Inform Clerks (Switchboard Receptionist, Information Clerks)	12.00	15.00	80.00	88.56	7 380.00
Engineers and Related Professionals	2.00	5.00	40.00	20.03	10 017.00
Other Information Technology Personnel	2.00	2.00	100.00	18.12	9 061.00
Light Vehicle Drivers	99.00	134.00	73.90	433.54	4 379.00
Engineering Sciences Related	0.00	3.00	0.00	0.00	0.00
Motor Vehicle Drivers	5.00	8.00	62.50	21.08	4 216.00
Security Guards	24.00	23.00	104.30	94.20	3 925.00
Food Services Aids and Waiters	24.00	38.00	63.20	104.36	4 348.00
Community Development Workers	4.00	7.00	57.10	37.67	9 418.00
Librarians and Related Professionals	6.00	9.00	66.70	50.09	8 348.00
<b>Total</b>	<b>14 198.00</b>	<b>86 715.00</b>	<b>16.40</b>	<b>67 590.92</b>	<b>4 761.00</b>



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

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	36.00	66.00	54.50	999.64	27767.90	78806.71
Band B	12.00	24.00	50.00	407.01	33917.30	33664.06
Band C	3.00	5.00	60.00	150.10	50034.90	6777.33
Band D	0.00	3.00	0.00	0.00	0.00	6334.32
<b>Total</b>	<b>51.00</b>	<b>98.00</b>	<b>52.00</b>	<b>1556.76</b>	<b>30524.60</b>	<b>125582.41</b>

### 3.8 Foreign Workers

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

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

Salary band	01 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% Change
Highly Skilled Production (Levels 6-8)	849.5	85.6	822.5	87.1	-27	56.3
Highly Skilled Supervision (Levels 9-12)	19	1.9	19	2	0	0
Lower Skilled (Levels 1-2)	16	1.6	15	1.6	-1	2.1
Other	33	3.3	35	3.7	2	-4.2
Senior Management (Levels 13-16)	0	0	0	0	0	0
Skilled (Levels 3-5)	74.5	7.5	52.5	5.6	-22	45.8
<b>Total</b>	<b>992</b>	<b>100</b>	<b>944</b>	<b>100</b>	<b>-48</b>	<b>100</b>



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

Major occupation	01 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% Change
Administrative Office Workers	13	1.30	12	1.30	- 1	2.10
Elementary Occupations	20	2	18	1.90	- 2	4.20
Other Occupations	954	96.20	910	96.40	- 44	91.70
Professionals and Managers	4	0.40	3	0.30	- 1	2.10
Service Workers	1	0.10	1	0.10	0	0
<b>Total</b>	<b>992</b>	<b>100.00</b>	<b>944</b>	<b>100.00</b>	<b>- 48.00</b>	<b>100</b>

### 3.9 Leave Utilisation

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

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

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)	167	83.2	25	0	7	748
Contract (Levels 3-5)	6	66.7	1	0	6	5
Contract (Levels 6-8)	11	0	3	0	4	11
Contract (Levels 9-12)	14	85.7	3	0	5	46
Highly Skilled Production (Levels 6-8)	226 878	73.8	40 550	63.8	6	335 202
Highly Skilled Supervision (Levels 9-12)	54 321	77.3	9 352	14.7	6	123 765
Lower Skilled (Levels 1-2)	37 225	77.7	6 607	10.4	6	20 088
Senior Management (Levels 13-16)	131	90.8	15	0	9	621
Skilled (Levels 3-5)	42 339	72	6 985	11	6	36 896
<b>Total</b>	<b>361 092</b>	<b>74.5</b>	<b>63 541</b>	<b>100</b>	<b>6</b>	<b>517 382</b>



**Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2018 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 13-16)	113	100	2	0	57	453
Highly Skilled Production (Levels 6-8)	80 911	99.8	2559	61.8	32	121 338
Highly Skilled Supervision (Levels 9-12)	28 333	99.7	709	17.1	40	62 848
Lower Skilled (Levels 1-2)	9 730	99.6	431	10.4	23	5 366
<b>Skilled (Levels 3-5)</b>	<b>11 819</b>	<b>99.3</b>	<b>440</b>	<b>10.6</b>	<b>27</b>	<b>10 013</b>
<b>Total</b>	<b>130 906</b>	<b>99.7</b>	<b>4 141</b>	<b>100</b>	<b>32</b>	<b>200 018</b>

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

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Contract (Levels 13-16)	1 116.00	19	59
Contract (Levels 3-5)	23.00	8	3
Contract (Levels 6-8)	145.00	12	12
Contract (Levels 9-12)	122.92	11	11
Highly Skilled Production (Levels 6-8)	46 910.25	22	2 124
Highly Skilled Supervision (Levels 9-12)	57 845.25	22	2 652
Lower Skilled (Levels 1-2)	180 428.53	20	8 987
Senior Management (Levels 13-16)	747.00	20.00	38.00
Skilled (Levels 3-5)	157 250.40	21.00	7 520.00
<b>Total</b>	<b>444 588.35</b>	<b>21.00</b>	<b>21 406.00</b>





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

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 2019
Contract (Levels 13-16)	1.00	1.00	1.00	65.00
Contract (Levels 3-5)	0.00	0.00	0.00	0.00
Contract (Levels 6-8)	0.00	0.00	0.00	0.00
Contract (Levels 9-12)	0.00	0.00	0.00	0.00
Highly Skilled Production (Levels 6-8)	994.13	254.00	4.00	52.00
Highly Skilled Supervision (Levels 9-12)	1 639.15	361.00	5.00	64.00
Lower Skilled (Levels 1-2)	70.00	14.00	5.00	52.00
Senior Management (Levels 13-16)	4.00	1.00	4.00	74.00
Skilled (Levels 3-5)	386.00	99.00	4.00	76.00
<b>TOTAL</b>	<b>3 094.28</b>	<b>730.00</b>	<b>4.00</b>	<b>60.00</b>

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

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Annual – Discounting with Resignation (Work Days)	786	40	19 650
Annual – Gratuity: Death/Retirement/Medical Retirement (Work)	4 699	308	15 256
Capped – Gratuity: Death/Retirement/Medical Retirement (Work)	140 530	1 063	132 201
<b>Total</b>	<b>146 015</b>		
Leave Payouts (Actual) Allowance Codes - 0060, 0168, 0625, 0422, 0567	147 447	1 215	



### 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
<p>The GDE has identified that employees who are at Salary Levels 1-5, are more vulnerable to contract HIV/AIDS/STI and TB due to their socio-economic status in their communities and workplaces 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 socio-economic challenges, opening themselves to risks of 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:</p> <ul style="list-style-type: none"> <li>• General Assistance</li> <li>• Interns (Scholar Patrollers)</li> <li>• Young female employees between the ages of 18-25 years</li> </ul>	<p>In response to the challenges faced by the identified workforce, the Department is currently implementing the following interventions:</p> <p><b>Access to 24 hours personal support line:</b></p> <p>The Department offers a 24-hour support line (Toll-Free line: 0800 611169) through the GPG Employee Health and Wellness Zinakekele programme.</p> <p>The programme sought to provide support to employees and their immediate family members at no cost. The service offered included telephone counselling, face to face, trauma counselling and life support. The programme has managed 3 817 cases in the period under review, including 73 trauma incidents related to bereavement, armed robbery, murders, learners killed by vehicles, community protests, violent attacks on both educators and learners.</p> <p><b>EH&amp;W marketing and advocacy</b></p> <ul style="list-style-type: none"> <li>• 20 543 employees were reached with marketing and health promotion messages to combat HIV/AIDS/STI's and TB in the workplace.</li> </ul> <p><b>HIV testing services (HTS):</b></p> <ul style="list-style-type: none"> <li>• The Department partnered with Government Employees Medical Scheme (GEMS), WITS Consortium, and the Foundation for professional development, right to care, Anoka Health Institute and Department of Health, to provide HIV Counselling and Testing (HCT) services in the workplace to all GDE employees on a quarterly basis, reaching 6 328 participants.</li> </ul> <p><b>TB Screening and chronic illness:</b></p> <ul style="list-style-type: none"> <li>• In addressing the scourge of TB and chronic illnesses, the Department hosted Corporate Wellness screenings, reaching 6 701 number of employees.</li> <li>• A total of 10 399 employees with chronic illnesses were screened during the period under review.</li> </ul>



Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
	<p><b>Condom distribution:</b></p> <ul style="list-style-type: none"> <li>The Department also distributed condoms to its employees with the view of increasing and accelerating prevention to HIV/AIDS and STI's in the workplace. The Department distributed 148 095 male and female condoms in the 2018/19 financial year.</li> </ul> <p><b>Financial Literacy Programme:</b></p> <ul style="list-style-type: none"> <li>The Department partnered with various stakeholders (Gauteng Department of Economic Development, Old Mutual, Credit Ombudsman, Sanlam, Metropolitan), to offer financial literacy programmes to GDE employees who are at risk due to socio-economic challenges. The programme has reached 1 975 employees in the 2018/19 financial year.</li> </ul> <p><b>Sports and recreation:</b></p> <ul style="list-style-type: none"> <li>The Department provided various sports and recreational activities to capacitate and influence social behavior change initiatives of its employees on an ongoing basis by reaching 4 116 participants during the period under review.</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.	✓		Lehlohonolo Hlalele, Acting Director PMD Tel: (011) 843 6605
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 EH&W unit comprise of 12 members at head office level and 1 EH&W coordinator per district, responsible for the implementation of all 4 EH&W Pillars, which does not comply with norms and standards of 1:500 ratio per coordinator or therapist.
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 offers psycho-social services to its employees including, amongst others, the following: 24 hours counselling services, financial wellness programme, retirement planning programme, HIV Testing Service, Corporate Screening Services, TB Screenings and Sports and Recreation Activities.



Question	Yes	No	Details If Yes
<p>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.</p>	✓		<p>Johannes Motau, Morakane Mothapo, Gloria Sekgoela, Makele Lebepe, Chrisen Mhangwani, Walter Masungwini, Portia Kubeka and Annah Hlatshwayo, Nkateko Mavundza, Malome Tshabalala and Khositlile Sempe, Senele Zikalala, Andiphile Mgudlwa and Maserutle Matsi (PMD)</p> <p>Thembi Sibisi (HRTS)</p> <p>Dimakatso Lesenyelo, Lolo Lefakane, (Communications)</p> <p>Mary-Jane Mathavha (Auxiliary Services)</p> <p>Victor Shiviri, Tovhowani Netsianda (Security Management)</p> <p>Gilbert Fesi, Scheepers Nkululeko, Dube Beverly (FET)</p> <p>Tovhowani Netsianda, Maralepe Elvis, Choana Loboho(School Safety)Milton Mashele, Makhuvele Rhulanmi, Chabalala Alex (Discipline and Dispute Management)</p> <p>Mongane Annah, Moeketsi Magdeline, Mbatha Mosongoa (Curriculum)</p> <p>Motaung Veronica, Sisibo Percival (Psychosocial Support)</p> <p>Mabasa Kedibone, Andiswa Matoti (Office of the HOD)</p> <p>Khoza Thandiwe, Makubalo Asanda (Office of the MEC)</p> <p>Chaka Peddy, Moeketsi Raymond (Auxillary Support)</p> <p>Mankoe Mashile (Teacher Development)</p> <p>Mokeona Tlatso Dimakatso Lesenyelo (Contact Centre)</p> <p>Mgiba Henry, Nomvula Phithi,(School Nutrition)</p> <p>Shavhani Given (School Sports)</p> <p>Khanye Mathopi, Mkhwanazi Sibusiso (Assets)</p> <p>Lennet Shernola, (Recruitment &amp; Selection)</p> <p>Khumalo Gregory (ITSM)</p> <p>More Lazarus, Dipitsi Bahedile (Management Accounting)</p> <p>Pintso Jolene, Thaga David (GCRA)</p> <p>Matsoso Ntswaki (Foundation Phase)</p> <p>Thabethe Getrude (School Management)</p>



Question	Yes	No	Details If Yes
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.	✓		Recruitment and Retention Policies Sexual Harassment Policies Bursary Policies Internship Policies HIV/AIDS and TB Management Policy.
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 conducted awareness on handling of HIV disclosure for all employees and the HIV/AIDS and TB Policy, making provision for any violation of privacy to be referred to the Dispute and Discipline Management Directorate for further action.
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	✓		6 328 employees participated in the HIV Testing services coordinated by the Department in partnership with GEMS, Department of Health and NGO's funded by the Department of Health.
8. Has the Department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		GDE Intranet, awareness /campaign sessions.

### 3.11 Labour Relations

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

Subject Matter	Number of Meetings
Collective Agreement 1 of 2018: Vote weights for Trade Unions that are party to Council	25 September 2018
Collective Agreement 2 of 2018: Amendments to Paragraph B.8.5.2 and B 8.5.3 of the Personnel Administrative Measures	25 September 2018
Collective Agreement 3 of 2018: Providing for compulsory inquiries by arbitrators in cases of disciplinary action against educators charged with sexual misconduct in respect of learners	25 September 2018
Collective Agreement 4 of 2018: The appointment and conversion of temporary educators to posts on the educator establishment	25 September 2018





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

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	0	0
Final written warning	2	1
Suspended without pay	91	30
Fine	66	22
Demotion	0	0
Dismissal	35	11
Not guilty	51	17
Contract expired	3	1
Employee retired	51	5
Termination	52	17
Employee resigned	6	2
Case withdrawn	22	7
<b>Total</b>	<b>305</b>	<b>100%</b>

<b>Total number of disciplinary hearings finalised</b>	<b>305</b>
--	------------

**Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2018 and 31 March 2019**

Type of misconduct	Incomplete	Total
Abscondment	49	16
Absenteeism	4	1
Assault	113	44
Contravention of policy	1	0
Dishonesty	13	4
Exam fraud	7	2
Financial	14	5
Improper conduct	72	24
Misuse of state vehicle	3	1
Sexual misconduct	37	12
Theft	10	3
<b>Total</b>	<b>305</b>	<b>100</b>



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

Grievance	Number Outstanding	Total
Number of grievances resolved	399	88
Number of grievances not resolved	52	12
<b>Total number of grievances lodged</b>	<b>451</b>	<b>100</b>

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

Disputes	In Favour of the Department	Against the Department
Number of disputes upheld	7	6
Number of disputes dismissed	116	94
<b>Total number of disputes lodged</b>	<b>123</b>	<b>100</b>

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

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

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

Precautionary Suspensions	Total
Number of people suspended	23
Number of people whose suspension exceeded 30 days	23
Average number of days suspended	4 310
Cost of suspension (R'000)	R4 093 274.90

### 3.12 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 2019	Training needs identified at start of the reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Legislators, Senior Officials and Managers	Female	8 136	0	2 832	0	2 832
	Male	5 552	0	2 726	0	2 726
Professionals	Female	47 922	0	15 646	0	15 646
	Male	18 438	0	14 051	0	14 051
Technicians and Associate Professionals	Female	349	0	93	0	93
	Male	407	0	64	0	64
Clerks	Female	6 077	0	1 262	0	1 262
	Male	1 922	0	914	0	914
Service and Sales Workers	Female	0	0	0	0	0
	Male	0	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	1	0	1
	Male	169	0	75	0	75
Elementary Occupations	Female	4 013	18	1 271	0	1 289
	Male	5 996	6	679	0	685
Sub-total	Female	66 501	18	21 107	0	21 123
		32 484	6	18 507	0	18 515
<b>Total</b>		<b>98 985</b>	<b>24</b>	<b>39 614</b>	<b>0</b>	<b>39 638</b>



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

Occupational Category	Gender	Number of employees as at 1 April 2019	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	1 367	0	1 367
	Male	5 552	0	1 087	0	1 087
Professionals	Female	47 922	0	4 783	0	4 783
	Male	18 438	0	3 965	0	3 965
Technicians and Associate Professionals	Female	349	0	247	0	247
	Male	407	0	82	0	82
Clerks	Female	6 077	0	527	0	527
	Male	1 922	0	416	0	416
Service and Sales Workers	Female	0	0	0	0	0
	Male	0	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	1	0	1
	Male	169	0	83	0	83
Elementary Occupations	Female	4 013	18	133	0	151
	Male	5 996	6	58	0	64
Sub-total	Female	66 501	18	7 058	0	7 076
	Male	32 484	6	5 691	0	5 697
<b>Total</b>		<b>98 985</b>	<b>24</b>	<b>12749</b>	<b>0</b>	<b>12773</b>

### 3.13 Injury on Duty

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

Nature of injury on duty	Number	% of total
Required basic medical attention only	2	0.5
Temporary total disablement	416	98.5
Permanent disablement	2	0.5
Fatal	2	0.5
<b>Total</b>	<b>422</b>	<b>100</b>



### 3.14. Utilisation of Consultants

The Department does not utilise consultants.

### 3.15. Severance Packages

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

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by Department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly Skilled Production (Levels 6-8)	0	0	0	0
Highly Skilled Supervision (Levels 9-12)	0	0	0	0
Senior Management (Levels 13-16)	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</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 192 to 306, which comprise the appropriation statement, statement of financial position as at 31 March 2019, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Gauteng Department of Education as at 31 March 2019, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act, 2018 (Act No. 1 of 2018) (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 financial statements section of this auditor's report.
4. I am independent of the department in accordance with sections 290 and 291 of the International Ethics Standards Board for Accountants' Code of ethics for professional accountants (IESBA code), parts 1 and 3 of the International Ethics Standards Board for Accountants' International Code of Ethics for Professional Accountants (including International Independence Standards) and the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA codes.
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 2018 were restated as a result of errors in the financial statements of the department at, and for the year ended, 31 March 2019.



## Material uncertainties

8. With reference to note 18.1 to the financial statements, the department is the defendant in various lawsuits. The ultimate outcome of the matters cannot presently be determined and no provision for any liability that may result has been made in the financial statements.

## Responsibilities of the accounting officer for the financial statements

9. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with MCS and the requirements of the PMFA 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.
10. 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 appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

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

11. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
12. 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

13. 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.
14. 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.

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

Programmes	Pages in the annual performance report
Programme 2 – Public ordinary school education	60 – 71
Programme 5 – Early childhood development	78 – 82
Programme 6 – Infrastructure development	83 – 89
Programme 7 – Examination and education related services	89 – 96

16. 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.
17. I did not raise any material findings on the usefulness and reliability of the reported performance information for these programmes:
- Programme 2 – Public ordinary school education
  - Programme 5 – Early childhood development
  - Programme 6 – Infrastructure development
  - Programme 7 – Examination and education related services

### **Other matters**

18. I draw attention to the matters below.

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

19. Refer to the annual performance report on pages 54 to 96 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***

20. I identified material misstatement in the annual performance report submitted for auditing. This material misstatement was on the reported performance information of public ordinary school education. As management subsequently corrected the misstatement, I did not raise any material findings on the usefulness and reliability of the reported performance information in the audit report.





## Report on the audit of compliance with legislation

### Introduction and scope

21. 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.
22. The material findings on compliance with specific matters in key legislations are as follows:

### **Annual financial statements**

23. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and supported by full and proper records as required by section 40(1) (a) and (b) of the PFMA. Material misstatements of Immovable tangible capital assets and Prior period errors identified by the auditors in the submitted financial statements were corrected and the supporting records provided, resulting in the financial statements receiving an unqualified opinion.

### **Expenditure management**

24. Effective steps were not taken to prevent irregular expenditure amounting to R1 167 521 000 as disclosed in note 24 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The majority of the irregular expenditure was caused by prior year non-compliance in respect of procurement and contract management.

### Other information

25. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report which includes the accounting officers' report and the audit committee's report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
26. 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.
27. If based on the work I have performed, I conclude that there is a material misstatement in this information, I am required to report that fact. I have nothing to report in this regard.

### Internal control deficiencies

28. 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.



29. Senior management did not prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information. There was inadequate review and monitoring of compliance with applicable laws and regulations.

### Other reports

30. I draw attention to the following engagements conducted by various parties that had or could have an impact on the matters reports in the department's financial statements, reported performance information and 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.
31. Investigations into alleged financial irregularities, financial misconduct and fraud were completed by the department and various service providers during the year under review covering the period February 2015 until March 2019. Various measures were recommended, including taking action against the identified officials. The recommendations were at various stages of implementation.
32. A number of investigations were conducted by the department and various service providers to probe alleged financial irregularities, financial misconduct and fraud which may have taken place in various districts and schools covering the period February 2015 until March 2019. The investigations were still ongoing at the reporting date.

*Auditor-General*

Johannesburg

31 July 2019



AUDITOR-GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*



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

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

### Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor’s report, I also:
  - identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control;
  - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department’s internal control;
  - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer;
  - conclude on the appropriateness of the accounting officer’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Gauteng Department of Education’s ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor’s report. However, future events or conditions may cause a department to cease continuing as a going concern and
  - 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 2019

Programme	Appropriation per programme									
	2018/19					2017/18				
	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	3 437 212	-	-	3 437 212	3 226 177	211 035	93.9	2 968 643	2 952 584	
2. Public Ordinary School Education	34 817 754	-	-	34 817 754	34 443 171	374 583	98.9	31 623 790	31 606 560	
3. Independent School Subsidies	731 752	-	-	731 752	731 719	33	100.0	690 008	690 007	
4. Public Special School Education	2 807 577	-	-	2 807 577	2 792 271	15 306	99.5	2 411 974	2 411 029	
5. Early Childhood Development	809 855	-	-	809 855	719 709	90 146	88.9	704 223	673 411	
6. Infrastructure Development	1 696 137	-	-	1 696 137	1 643 340	52 797	96.9	2 010 138	1 976 660	
7. Examination and Education Related Services	1 411 619	-	-	1 411 619	1 167 682	243 937	82.7	1 263 064	1 104 054	
<b>Sub-total</b>	<b>45 711 906</b>	-	-	<b>45 711 906</b>	<b>44 724 069</b>	<b>987 837</b>	<b>97.8</b>	<b>41 671 840</b>	<b>41 414 305</b>	
<b>TOTAL</b>	<b>45 711 906</b>	-	-	<b>45 711 906</b>	<b>44 724 069</b>	<b>987 837</b>	<b>97.8</b>	<b>41 671 840</b>	<b>41 414 305</b>	





	2018/19		2017/18	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
<b>TOTAL (brought forward)</b>	<b>45 711 906</b>	<b>44 724 069</b>	<b>41 671 840</b>	<b>41 414 305</b>
<b>Reconciliation with statement of financial performance</b>				
<b>ADD</b>				
Departmental receipts	38 981		38 445	
NRF receipts				
Aid assistance				
<b>Actual amounts per statement of financial performance (total revenue)</b>	<b>45 750 887</b>		<b>41 710 285</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>44 724 069</b>		<b>41 414 305</b>



Appropriation per economic classification									
Economic classification	2018/19					2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments of employees</b>	<b>40 176 141</b>	<b>(460 424)</b>	-	<b>39 715 717</b>	<b>39 061 217</b>	<b>654 500</b>	<b>98.4</b>	<b>35 767 394</b>	<b>35 925 697</b>
Salaries and wages	29 531 308	(151 744)	-	29 379 564	28 993 907	385 657	98.7	27 076 551	27 064 216
Social contributions	4 607 231	116 472	-	4 723 703	4 719 989	3 714	99.9	4 364 156	4 364 154
<b>Goods and services</b>	<b>6 037 585</b>	<b>(425 203)</b>	-	<b>5 612 382</b>	<b>5 347 254</b>	<b>265 128</b>	<b>95.3</b>	<b>4 326 437</b>	<b>4 497 077</b>
Administrative fees	142 321	(14 405)	-	127 916	140 312	(12 396)	109.7	87 865	70 819
Advertising	13 685	(684)	-	13 001	11 604	1 397	89.3	19 780	10 627
Minor assets	9 425	(207)	-	9 218	1 100	8 118	11.9	3 187	1 013
Audit costs: External	20 000	-	-	20 000	18 762	1 238	93.8	11 572	11 571
Bursaries: Employees	11 821	-	-	11 821	6 503	5 318	55.0	7 922	5 984
Catering: Departmental activities	14 890	(707)	-	14 183	32 013	(17 830)	225.7	10 601	8 377
Communication	95 446	(31 834)	-	63 612	61 031	2 581	95.9	61 543	57 215
Computer services	187 497	176 557	-	364 054	349 520	14 534	96.0	91 233	91 231
Consultants: Business and advisory services	71 246	(16 847)	-	54 399	31 702	22 697	58.3	24 917	24 916
Legal services	12 296	4 787	-	17 083	17 083	-	100.0	9 171	9 170
Contractors	382 979	(13 812)	-	369 167	327 293	41 874	88.7	311 680	301 725
Agency and support/outsourced services	1 033 076	(151 794)	-	881 282	847 135	34 147	96.1	883 664	864 288
Fleet services	23 420	(874)	-	22 546	15 177	7 369	67.3	11 857	7 623

# Part E: Financial Information



Appropriation per economic classification									
	2018/19					2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Learner and teacher support material	729 690	(206 943)	-	522 747	508 504	14 243	97.3	527 829	509 964
Inventory: Other supplies	346 788	145 700	-	492 488	467 928	24 560	95.0	187 469	264 876
Consumable supplies	63 424	(12 156)	-	51 268	36 361	14 907	70.9	34 144	20 669
Consumable: Stationery, printing and office supplies	26 836	(2 284)	-	24 552	12 784	11 768	52.1	22 636	19 691
Operating leases	302 383	(8 721)	-	293 662	287 829	5 833	98.0	208 494	202 913
Property payments	852 162	(7 412)	-	844 750	814 199	30 551	96.4	673 118	594 468
Transport provided: Departmental activity	1 067 753	(85 244)	-	982 509	917 118	65 391	93.3	822 660	820 243
Travel and subsistence	142 182	830	-	143 012	129 031	13 981	90.2	117 860	116 807
Training and development	338 481	(213 717)	-	124 764	96 434	28 330	77.3	115 490	407 129
Operating payments	117 373	14 079	-	131 452	145 018	(13 566)	110.3	55 884	53 942
Venues and facilities	27 683	(432)	-	27 251	67 643	(40 392)	248.2	19 061	15 067
Rental and hiring	4 728	917	-	5 645	5 170	475	91.6	6 800	6 799
<b>Interest and rent on land</b>	<b>17</b>	<b>51</b>	-	<b>68</b>	<b>67</b>	<b>1</b>	<b>98.5</b>	<b>250</b>	<b>250</b>
Interest	17	51	-	68	67	1	98.5	250	250
<b>Transfers and subsidies</b>	<b>3 952 278</b>	<b>401 553</b>	-	<b>4 353 831</b>	<b>4 131 015</b>	<b>222 816</b>	<b>94.9</b>	<b>4 042 999</b>	<b>3 668 361</b>



Appropriation per economic classification									
2018/19						2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Departmental agencies and accounts</b>	<b>95 317</b>	-	-	<b>95 317</b>	<b>95 312</b>	<b>5</b>	<b>100.0</b>	<b>84 639</b>	<b>84 639</b>
Departmental agencies and accounts	95 317	-	-	95 317	95 312	5	100.0	84 639	84 639
Non-profit institutions	3 434 775	364 789	-	3 799 564	3 659 602	139 962	96.3	3 517 791	3 206 183
<b>Households</b>	<b>422 186</b>	<b>36 764</b>	-	<b>458 950</b>	<b>376 101</b>	<b>82 849</b>	<b>81.9</b>	<b>440 569</b>	<b>377 539</b>
Social benefits	125 813	35 925	-	161 738	161 748	(10)	100.0	191 543	191 473
Other transfers to households	296 373	839	-	297 212	214 353	82 859	72.1	249 026	186 066
<b>Payments for capital assets</b>	<b>1 583 487</b>	<b>39 893</b>	-	<b>1 623 380</b>	<b>1 512 859</b>	<b>110 521</b>	<b>93.2</b>	<b>1 839 658</b>	<b>1 798 458</b>
<b>Buildings and other fixed structures</b>	<b>1 372 257</b>	<b>28 011</b>	-	<b>1 400 268</b>	<b>1 316 746</b>	<b>83 522</b>	<b>94.0</b>	<b>1 695 448</b>	<b>1 674 332</b>
Buildings	1 372 257	28 011	-	1 400 268	1 316 746	83 522	94.0	1 695 448	1 674 332
<b>Machinery and equipment</b>	<b>174 196</b>	<b>4 306</b>	-	<b>178 502</b>	<b>143 874</b>	<b>34 628</b>	<b>80.6</b>	<b>127 641</b>	<b>98 544</b>
Other machinery and equipment	174 196	4 306	-	178 502	143 874	34 628	80.6	127 641	98 544
Land and subsoil assets	36 984	7 296	-	44 280	44 263	17	100.0	14 569	14 206
Intangible assets	50	280	-	330	7 976	(7 646)	2417.0	2 000	11 376
<b>Payments for financial assets</b>	<b>-</b>	<b>18 978</b>	-	<b>18 978</b>	<b>18 978</b>	<b>-</b>	<b>100.0</b>	<b>21 789</b>	<b>21 789</b>
<b>Total</b>	<b>45 711 906</b>	<b>-</b>	<b>-</b>	<b>45 711 906</b>	<b>44 724 069</b>	<b>987 837</b>	<b>97.8</b>	<b>41 671 840</b>	<b>41 414 305</b>



Programme 1: ADMINISTRATION									
	2018/19					2017/18			
	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. Office of the MEC	4 698	-	-	4 698	3 366	1 332	71.6	5 573	5 572
2. Corporate Services	2 086 449	(9 866)	-	2 076 583	1 913 542	163 041	92.1	1 797 127	1 782 002
3. Education Management	1 282 707	9 866	-	1 292 573	1 288 913	3 660	99.7	1 148 298	1 147 703
4. Human Resource Management	41 560	-	-	41 560	18 449	23 111	44.4	14 260	14 212
5. Education Management Information System	21 798	-	-	21 798	1 907	19 891	8.7	3 385	3 095
<b>Total for sub-programmes</b>	<b>3 437 212</b>	<b>-</b>	<b>-</b>	<b>3 437 212</b>	<b>3 226 177</b>	<b>211 035</b>	<b>93.9</b>	<b>2 968 643</b>	<b>2 952 584</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>3 399 354</b>	<b>(26 055)</b>	<b>-</b>	<b>3 373 299</b>	<b>3 183 340</b>	<b>189 959</b>	<b>94.4</b>	<b>2 922 794</b>	<b>2 921 882</b>
<b>Compensation of employees</b>	<b>2 645 690</b>	<b>(7 077)</b>	<b>-</b>	<b>2 638 613</b>	<b>2 557 600</b>	<b>81 013</b>	<b>96.9</b>	<b>2 389 651</b>	<b>2 389 651</b>
Salaries and wages	2 264 772	10 106	-	2 274 878	2 193 868	81 010	96.4	2 055 064	2 055 064
Social contributions	380 918	(17 183)	-	363 735	363 732	3	100.0	334 587	334 587
<b>Goods and services</b>	<b>753 664</b>	<b>(19 027)</b>	<b>-</b>	<b>734 637</b>	<b>625 691</b>	<b>108 946</b>	<b>85.2</b>	<b>532 893</b>	<b>531 981</b>
Administrative fees	1 597	-	-	1 597	1 050	547	65.7	977	974
Advertising	4 261	6	-	4 267	4 266	1	100.0	3 992	3 991
Minor assets	8 778	-	-	8 778	1 084	7 694	12.3	652	776
Audit costs: External	20 000	-	-	20 000	18 762	1 238	93.8	11 572	11 571
Bursaries: Employees	11 427	-	-	11 427	6 110	5 317	53.5	4 422	4 420
Catering: Departmental activities	1 741	(22)	-	1 719	492	1 227	28.6	1 992	1 991
Communication	15 669	7 678	-	23 347	22 935	412	98.2	21 689	21 689
Computer services	112 319	(41 028)	-	71 291	57 716	13 575	81.0	62 758	62 757
Consultants: Business and advisory services	27 971	-	-	27 971	13 506	14 465	48.3	17 003	17 003
Legal services	12 296	4 787	-	17 083	17 083	-	100.0	9 171	9 170
Contractors	124 931	-	-	124 931	93 024	31 907	74.5	89 450	88 565



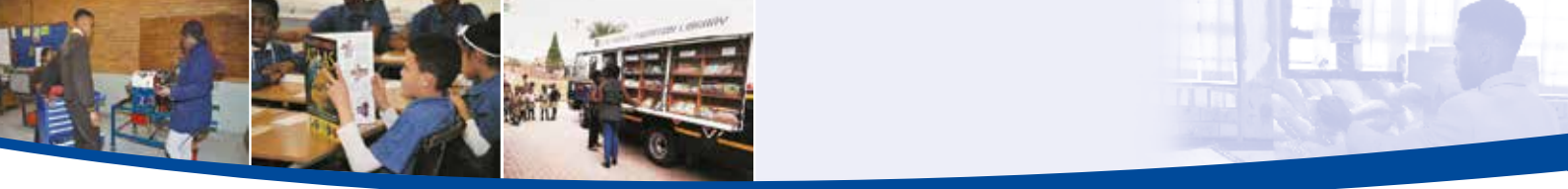


Programme 1: ADMINISTRATION									
	2018/19					2017/18			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
Agency and support/ outsourced services	30 521	(2 019)	-	28 502	18 484	10 018	64.9	17 417	17 417
Fleet services	7 823	2 681	-	10 504	9 959	545	94.8	4 625	4 624
Inventory: Learner and teacher support material	358	-	-	358	51	307	14.2	199	121
Inventory: Other supplies	22	-	-	22	20	2	90.9	25	25
Consumable supplies	7 442	-	-	7 442	3 231	4 211	43.4	6 310	6 306
Consumable: Stationery, printing and office supplies	11 283	-	-	11 283	4 628	6 655	41.0	8 252	8 199
Operating leases	261 683	1 677	-	263 360	263 297	63	100.0	184 368	184 367
Property payments	55 633	1 785	-	57 418	56 982	436	99.2	52 725	52 724
Transport provided: Departmental activity	240	-	-	240	2	238	0.8	135	134
Travel and subsistence	19 550	4 352	-	23 902	22 381	1 521	93.6	20 222	20 220
Training and development	5 375	-	-	5 375	686	4 689	12.8	3 170	3 170
Operating payments	9 260	-	-	9 260	5 943	3 317	64.2	6 371	6 372
Venues and facilities	1 480	138	-	1 618	1 058	560	65.4	1 604	1 603
Rental and hiring	2 004	938	-	2 942	2 941	1	100.0	3 792	3 792
<b>Interest and rent on land</b>	-	<b>49</b>	-	<b>49</b>	<b>49</b>	-	<b>100.0</b>	<b>250</b>	<b>250</b>
Interest	-	49	-	49	49	-	100.0	250	250

# Part E: Financial Information



Programme 1: ADMINISTRATION									
	2018/19					2017/18			
	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>5 834</b>	<b>7 077</b>	-	<b>12 911</b>	<b>12 909</b>	<b>2</b>	<b>100.0</b>	<b>11 338</b>	<b>11 338</b>
Households	5 834	7 077	-	12 911	12 909	2	100.0	11 338	11 338
Social benefits	5 834	6 560	-	12 394	12 393	1	100.0	10 105	10 105
Other transfers to households	-	517	-	517	516	1	99.8	1 233	1 233
<b>Payments for capital assets</b>	<b>32 024</b>	-	-	<b>32 024</b>	<b>10 950</b>	<b>21 074</b>	<b>34.2</b>	<b>34 463</b>	<b>19 316</b>
<b>Machinery and equipment</b>	<b>31 974</b>	-	-	<b>31 974</b>	<b>10 950</b>	<b>21 024</b>	<b>34.2</b>	<b>32 463</b>	<b>19 316</b>
Other machinery and equipment	31 974	-	-	31 974	10 950	21 024	34.2	32 463	19 316
Intangible assets	50	-	-	50	-	50	-	2 000	-
<b>Payments for financial assets</b>	<b>-</b>	<b>18 978</b>	-	<b>18 978</b>	<b>18 978</b>	<b>-</b>	<b>100.0</b>	<b>48</b>	<b>48</b>
<b>Total</b>	<b>3 437 212</b>	<b>-</b>	<b>-</b>	<b>3 437 212</b>	<b>3 226 177</b>	<b>211 035</b>	<b>93.9</b>	<b>2 968 643</b>	<b>2 952 584</b>



1.1 Office of the MEC									
Economic classification	2018/19					2017/18			
	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>4 698</b>	-	-	<b>4 698</b>	<b>3 366</b>	<b>1 332</b>	<b>71.6</b>	<b>5 573</b>	<b>5 572</b>
<b>Compensation of employees</b>	<b>2 465</b>	-	-	<b>2 465</b>	<b>2 097</b>	<b>368</b>	<b>85.1</b>	<b>3 616</b>	<b>3 617</b>
Salaries and wages	2 117	(39)	-	2 078	1 711	367	82.3	3 197	3 197
Social contribution	348	39	-	387	386	1	99.7	419	420
<b>Goods and services</b>	<b>2 233</b>	-	-	<b>2 233</b>	<b>1 269</b>	<b>964</b>	<b>56.8</b>	<b>1 957</b>	<b>1 955</b>
Administrative fees	90	-	-	90	87	3	96.7	21	20
Minor assets	4	-	-	4	-	4	-	-	-
Catering:									
Departmental activities	150	-	-	150	-	150	-	188	188
Communication	168	-	-	168	41	127	24.4	88	88
Contractors	-	-	-	-	-	-	-	150	150
Fleet services	206	75	-	281	280	1	99.6	131	131
Consumables supplies	17	-	-	17	9	8	52.9	8	7
Consumables: Stationery, printing and office supplies	181	-	-	181	87	94	48.1	54	55
Operating leases	240	120	-	360	360	-	100.0	450	450
Travel and subsistence	1 017	(195)	-	822	405	417	49.3	865	864
Operating payments	28	-	-	28	-	28	-	2	2
Venues and facilities	132	-	-	132	-	132	-	-	-
<b>Total</b>	<b>4 698</b>	-	-	<b>4 698</b>	<b>3 366</b>	<b>1 332</b>	<b>71.6</b>	<b>5 573</b>	<b>5 572</b>



1.2 Corporate Services									
Economic classification	2018/19					2017/18			
	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>2 053 971</b>	<b>(31 629)</b>	-	<b>2 022 342</b>	<b>1 878 979</b>	<b>143 363</b>	<b>92.9</b>	<b>1 762 015</b>	<b>1 761 114</b>
<b>Compensation of employees</b>	<b>1 370 828</b>	<b>(12 651)</b>	-	<b>1 358 177</b>	<b>1 285 779</b>	<b>72 398</b>	<b>94.7</b>	<b>1 264 239</b>	<b>1 264 239</b>
Salaries and wages	1 182 503	(16 917)	-	1 165 586	1 093 189	72 397	93.8	1 081 353	1 081 353
Social contribution	188 325	4 266	-	192 591	192 590	1	100.0	182 886	182 886
<b>Goods and services</b>	<b>683 143</b>	<b>(19 027)</b>	-	<b>664 116</b>	<b>593 151</b>	<b>70 965</b>	<b>89.3</b>	<b>497 526</b>	<b>496 625</b>
Administrative fees	1 283	-	-	1 283	955	328	74.4	944	943
Advertising	4 261	6	-	4 267	4 266	1	100.0	3 992	3 991
Minor assets	8 427	-	-	8 427	909	7 518	10.8	605	604
Audit cost: External	20 000	-	-	20 000	18 762	1 238	93.8	11 572	11 571
Catering:									
Departmental activities	1 070	-	-	1 070	294	776	27.5	1 724	1 724
Communication	13 139	8 844	-	21 983	21 983	-	100.0	18 696	18 696
Computer services	102 511	(41 363)	-	61 148	57 097	4 051	93.4	62 491	62 490
Consultants:									
Business and advisory services	27 971	-	-	27 971	13 506	14 465	48.3	17 003	17 003
Legal services	12 296	4 787	-	17 083	17 083	-	100.0	9 171	9 170
Contractors	120 880	-	-	120 880	98 024	27 856	77.0	89 270	88 387
Agency and support/outsourced services	17 640	-	-	17 640	13 661	3 979	77.4	13 887	13 888



1.2 Corporate Services									
Economic classification	2018/19					2017/18			
	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	6 377	2 606	-	8 983	8 982	1	100.0	3 609	3 609
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	2	-
Inventory: Other supplies	22	-	-	22	20	2	90.9	25	25
Consumables supplies	5 813	-	-	5 813	3 152	2 661	54.2	5 565	5 562
Consumables: Stationery, printing and office supplies	9 395	-	-	9 395	3 494	5 901	37.2	6 042	6 037
Operating leases	256 522	2 914	-	259 436	259 436	-	100.0	181 094	181 093
Property payments	54 778	1 785	-	56 563	56 563	-	100.0	51 842	51 841
Transport provided: Departmental activity	50	-	-	50	2	48	4.0	-	-
Travel and subsistence	11 750	318	-	12 068	12 067	1	100.0	10 887	10 887
Training and development	455	-	-	455	12	443	2.6	27	27
Operating payments	5 578	-	-	5 578	3 884	1 694	69.6	3 692	3 692
Venues and facilities	921	138	-	1 059	1 058	1	99.9	1 594	1 593
Rental and hiring	2 004	938	-	2 942	2 941	1	100.0	3 792	3 792
<b>Interest and rent on land</b>	-	<b>49</b>	-	<b>49</b>	<b>49</b>	-	<b>100.0</b>	<b>250</b>	<b>250</b>
Interest	-	49	-	49	49	-	100.0	250	250
<b>Transfers and subsidies</b>	<b>2 226</b>	<b>2 785</b>	-	<b>5 011</b>	<b>5 010</b>	<b>1</b>	<b>100.0</b>	<b>2 680</b>	<b>2 680</b>
<b>Households</b>	<b>2 226</b>	<b>2 785</b>	-	<b>5 011</b>	<b>5 010</b>	<b>1</b>	<b>100.0</b>	<b>2 680</b>	<b>2 680</b>
Social benefits	2 226	2 296	-	4 522	4 522	-	100.0	2 680	2 680
Other transfers to households	-	489	-	489	488	1	99.8	-	-



## Part E: Financial Information



1.2 Corporate Services									
Economic classification	2018/19					2017/18			
	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>	<b>30 252</b>	-	-	<b>30 252</b>	<b>10 575</b>	<b>19 677</b>	<b>35.0</b>	<b>32 384</b>	<b>18 160</b>
<b>Machinery and equipment</b>	<b>30 202</b>	-	-	<b>30 202</b>	<b>10 575</b>	<b>19 627</b>	<b>35.0</b>	<b>30 384</b>	<b>18 160</b>
Other machinery and equipment	30 202	-	-	30 202	10 575	19 627	35.0	30 384	18 160
Intangible assets	50	-	-	50	-	50	-	2 000	-
<b>Payments for financial assets</b>	-	<b>18 978</b>	-	<b>18 978</b>	<b>18 978</b>	-	<b>100.0</b>	<b>48</b>	<b>48</b>
<b>Total</b>	<b>2 086 449</b>	<b>(9 866)</b>	-	<b>2 076 583</b>	<b>1 913 542</b>	<b>163 041</b>	<b>92.1</b>	<b>1 797 127</b>	<b>1 782 002</b>



1.3 Education Management									
Economic classification	2018/19					2017/18			
	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>1 278 261</b>	<b>5 574</b>	-	<b>1 283 835</b>	<b>1 280 818</b>	<b>3 017</b>	<b>99.8</b>	<b>1 138 498</b>	<b>1 138 496</b>
<b>Compensation of employees</b>	<b>1 258 623</b>	<b>5 574</b>	-	<b>1 264 197</b>	<b>1 264 195</b>	<b>2</b>	<b>100.0</b>	<b>1 120 475</b>	<b>1 120 475</b>
Salaries and wages	1 066 378	27 062	-	1 093 440	1 093 439	1	100.0	969 193	969 193
Social contribution	192 245	(21 488)	-	170 757	170 756	1	100.0	151 282	151 282
<b>Goods and services</b>	<b>19 638</b>	-	-	<b>19 638</b>	<b>16 623</b>	<b>3 015</b>	<b>84.6</b>	<b>18 023</b>	<b>18 021</b>
Administrative fees	24	-	-	24	8	16	33.3	12	11
Minor assets	342	-	-	342	175	167	51.2	45	170
Catering: Departmental activities	159	(22)	-	137	50	87	36.5	15	15
Communication	1 815	(1 166)	-	649	649	-	100.0	2 632	2 633
Computer services	285	335	-	620	619	1	99.8	188	188
Contractors	1	-	-	1	-	1	-	1	-
Agency and support/ outsourced services	2 019	(2 019)	-	-	-	-	-	-	-
Fleet services	630	-	-	630	480	150	76.2	710	709
Inventory: Learner and teacher support material	358	-	-	358	51	307	14.2	197	121
Consumables supplies	171	-	-	171	54	117	31.6	254	254
Consumables:									
Stationery, printing and office supplies	1 063	-	-	1 063	717	346	67.5	1 626	1 577
Operating leases	3 842	(1 357)	-	2 485	2 485	-	100.0	2 167	2 167
Property payments	855	-	-	855	419	436	49.0	883	883
Travel and subsistence	4 875	4 229	-	9 104	9 103	1	100.0	7 725	7 724
Training and development	100	-	-	100	6	94	6.0	40	40
Operating payments	2 672	-	-	2 672	1 807	865	67.6	1 528	1 529
Venues and facilities	427	-	-	427	-	427	-	-	-



1.3 Education Management									
Economic classification	2018/19					2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Transfers and subsidies</b>	<b>3 608</b>	<b>4 292</b>	-	<b>7 900</b>	<b>7 899</b>	<b>1</b>	<b>100.0</b>	<b>8 658</b>	<b>8 658</b>
<b>Households</b>	<b>3 608</b>	<b>4 292</b>	-	<b>7 900</b>	<b>7 899</b>	<b>1</b>	<b>100.0</b>	<b>8 658</b>	<b>8 658</b>
Social benefits	3 608	4 264	-	7 872	7 871	1	100.0	7 425	7 425
Other transfers to households	-	28	-	28	28	-	100.0	1 233	1 233
<b>Payments for capital assets</b>	<b>838</b>	-	-	<b>838</b>	<b>196</b>	<b>642</b>	<b>23.4</b>	<b>1 142</b>	<b>549</b>
<b>Machinery and equipment</b>	<b>838</b>	-	-	<b>838</b>	<b>196</b>	<b>642</b>	<b>23.4</b>	<b>1 142</b>	<b>549</b>
Other machinery and equipment	838	-	-	838	196	642	23.4	1 142	549
<b>Total</b>	<b>1 282 707</b>	<b>9 866</b>	-	<b>1 292 573</b>	<b>1 288 913</b>	<b>3 660</b>	<b>99.7</b>	<b>1 148 298</b>	<b>1 147 703</b>



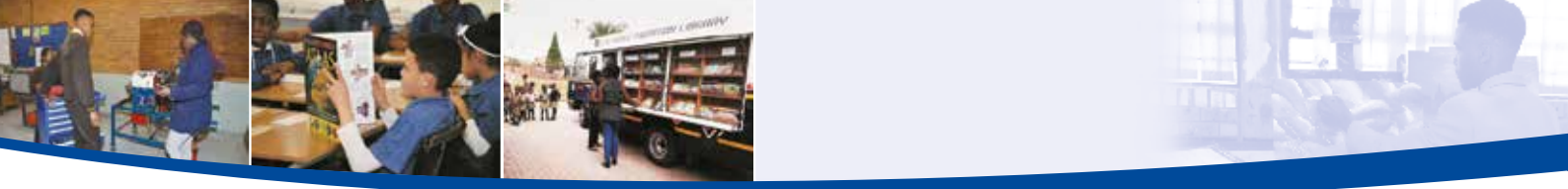
1.4 Human Resource Management

Economic classification	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>40 940</b>	-	-	<b>40 940</b>	<b>18 404</b>	<b>22 536</b>	<b>45.0</b>	<b>13 736</b>	<b>13 728</b>
<b>Compensation of employees</b>	<b>13 774</b>	-	-	<b>13 774</b>	<b>5 529</b>	<b>8 245</b>	<b>40.1</b>	<b>1 321</b>	<b>1 320</b>
Salaries and wages	13 774	-	-	13 774	5 529	8 245	40.1	1 321	1 321
Social contribution	-	-	-	-	-	-	-	-	(1)
<b>Goods and services</b>	<b>27 166</b>	-	-	<b>27 166</b>	<b>12 875</b>	<b>14 291</b>	<b>47.4</b>	<b>12 415</b>	<b>12 408</b>
Administrative fees	200	-	-	200	-	200	-	-	-
Bursaries: Employees	11 427	-	-	11 427	6 110	5 317	53.5	4 422	4 420
Catering: Departmental activities	326	-	-	326	141	185	43.3	58	57
Communication	311	-	-	311	180	131	57.9	211	210
Contractors	-	-	-	-	-	-	-	1	-
Agency and support / outsourced services	6 100	-	-	6 100	4 643	1 457	76.1	3 284	3 283
Fleet services	267	-	-	267	144	123	53.9	124	124
Consumable supplies	1 351	-	-	1 351	-	1 351	-	452	452
Consumable: Stationery, printing and office supplies	92	-	-	92	69	23	75.0	140	140
Operating leases	580	-	-	580	560	20	96.6	338	338
Transport provided: Departmental activity	190	-	-	190	-	190	-	135	134
Travel and subsistence	1 064	-	-	1 064	349	715	32.8	362	362
Training and development	4 820	-	-	4 820	668	4 152	13.9	2 877	2 877
Operating payments	438	-	-	438	11	427	2.5	11	11



1.4 Human Resource Management										
Economic classification	2018/19						2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
<b>Payments for capital assets</b>	620	-	-	620	45	575	7.3	524	484	
<b>Machinery and equipment</b>	620	-	-	620	45	575	7.3	524	484	
Other machinery and equipment	620	-	-	620	45	575	7.3	524	484	
<b>Total</b>	<b>41 560</b>	-	-	<b>41 560</b>	<b>18 449</b>	<b>23 111</b>	<b>44.4</b>	<b>14 260</b>	<b>14 212</b>	





1.5 Education Management System									
Economic classification	2018/19					2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>21 484</b>	-	-	<b>21 484</b>	<b>1 773</b>	<b>19 711</b>	<b>8.3</b>	<b>2 972</b>	<b>2 972</b>
<b>Goods and services</b>	<b>21 484</b>	-	-	<b>21 484</b>	<b>1 773</b>	<b>19 711</b>	<b>8.3</b>	<b>2 972</b>	<b>2 972</b>
Minor assets	5	-	-	5	-	5	-	2	2
Catering: Departmental activities	36	-	-	36	7	29	19.4	7	7
Communication	236	-	-	236	82	154	34.7	62	62
Computer services	9 523	-	-	9 523	-	9 523	-	79	79
Contractors	4 050	-	-	4 050	-	4 050	-	28	28
Agency and support/ outsourced services	4 762	-	-	4 762	180	4 582	3.8	246	246
Fleet services	343	-	-	343	73	270	21.3	51	51
Consumables supplies	90	-	-	90	16	74	17.8	31	31
Consumables:									
Stationery, printing and office supplies	552	-	-	552	261	291	47.3	390	390
Operating leases	499	-	-	499	456	43	91.4	319	319
Travel and subsistence	844	-	-	844	457	387	54.1	383	383
Training and development	-	-	-	-	-	-	-	226	226
Operating payments	544	-	-	544	241	303	44.3	1 138	1 138
Venues and facilities	-	-	-	-	-	-	-	10	10
<b>Payments for capital assets</b>	<b>314</b>	-	-	<b>314</b>	<b>134</b>	<b>180</b>	<b>42.7</b>	<b>413</b>	<b>123</b>
<b>Machinery and equipment</b>	<b>314</b>	-	-	<b>314</b>	<b>134</b>	<b>180</b>	<b>42.7</b>	<b>413</b>	<b>123</b>
Other machinery and equipment	314	-	-	314	134	180	42.7	413	123
<b>Total</b>	<b>21 798</b>	-	-	<b>21 798</b>	<b>1 907</b>	<b>19 891</b>	<b>8.7</b>	<b>3 385</b>	<b>3 095</b>



Programme 2: Public Ordinary School									
	2018/19					2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub-programme</b>									
1. Public Primary Schools	19 115 661	153 161	-	19 268 822	19 139 231	129 591	99.3	17 856 603	17 856 594
2. Public Secondary Schools	14 588 091	(140 369)	-	14 447 722	14 239 631	208 091	98.6	12 772 111	12 772 101
3. Human Resource Development	170 428	(7 142)	-	163 286	163 118	168	99.9	116 957	116 852
4. School Sport, Culture and Media Service	31 127	(5 650)	-	25 477	25 295	182	99.3	18 903	18 823
5. Conditional grants	912 447	-	-	912 447	875 896	36 551	96.0	859 216	842 190
<b>Total for sub-programmes</b>	<b>34 817 754</b>	<b>-</b>	<b>-</b>	<b>34 817 754</b>	<b>34 443 171</b>	<b>374 583</b>	<b>98.9</b>	<b>31 623 790</b>	<b>31 606 560</b>
<b>Economic classification</b>									
<b>Current payments of employees</b>	<b>32 622 813</b>	<b>(356 220)</b>	<b>-</b>	<b>32 266 593</b>	<b>32 027 013</b>	<b>239 580</b>	<b>99.3</b>	<b>29 237 197</b>	<b>29 481 629</b>
Salaries and wages	28 249 250	(23 368)	-	28 225 882	28 034 922	190 960	99.3	26 185 312	26 181 603
Social contributions	24 333 224	(128 273)	-	24 204 951	24 017 701	187 250	99.2	22 455 572	22 451 864
<b>Goods and services</b>	<b>4 373 546</b>	<b>(332 854)</b>	<b>-</b>	<b>4 040 692</b>	<b>3 992 073</b>	<b>48 619</b>	<b>98.8</b>	<b>3 051 885</b>	<b>3 300 026</b>
Administrative fees	130 139	(18 945)	-	111 194	125 803	(14 609)	113.1	67 499	61 998
Advertising	2 845	(623)	-	2 222	1 532	690	68.9	2 593	2 314
Minor assets	211	(207)	-	4	4	-	100.0	8	8
Catering: Departmental activities	8 692	(821)	-	7 871	27 674	(19 803)	351.6	6 065	5 799
Communication	71 202	(37 425)	-	33 777	33 730	47	99.9	31 115	31 031



Programme 2: Public Ordinary School											
2018/19											2017/18
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	
Computer services	224 105	-	281 105	281 105	-	100.0	281 105	26 820	26 820	26 819	
Consultants: Business and advisory services	(15 250)	-	-	-	-	-	-	-	-	-	
Contractors	(14 261)	-	224 501	224 499	2	100.0	224 501	212 161	212 161	211 488	
Agency and support/ outsourced services	(148 449)	-	844 746	828 651	16 095	98.1	844 746	845 239	845 239	845 237	
Fleet services	(489)	-	715	640	75	89.5	715	826	826	823	
Inventory: Learner and teacher support material	(206 978)	-	433 408	436 149	(2 741)	100.6	433 408	442 359	442 359	436 094	
Inventory: Other supplies	145 700	-	491 775	449 409	42 366	91.4	491 775	175 157	175 157	178 004	
Consumable supplies	(5 721)	-	35 395	28 699	6 696	81.1	35 395	11 254	11 254	7 257	
Consumables: Stationery, printing and office supplies	(956)	-	1 932	1 186	746	61.4	1 932	2 556	2 556	1 586	
Operating leases	(11 784)	-	5 432	2 710	2 722	49.9	5 432	1 822	1 822	1 819	
Property payments	(140)	-	528 123	509 265	18 858	96.4	528 123	368 861	368 861	368 859	
Transport provided: Departmental activity	(85 274)	-	978 541	915 718	62 823	93.6	978 541	819 031	819 031	819 031	
Travel and subsistence	(9 901)	-	10 381	8 663	1 718	83.5	10 381	9 222	9 222	8 395	
Training and development	(167 994)	-	1 087	290	797	26.7	1 087	16 840	16 840	281 747	

# Part E: Financial Information



Programme 2: Public Ordinary School									
2018/19						2017/18			
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
19 718	23 161	-	42 879	68 134	(25 255)	158.9	7 020	7 017	
3 779	(570)	-	3 209	46 291	(43 082)	1442.5	2 429	1 693	
2 427	(32)	-	2 395	1 921	474	80.2	3 008	3 007	
<b>17</b>	<b>2</b>	-	<b>19</b>	<b>18</b>	<b>1</b>	<b>94.7</b>	-	-	
17	2	-	19	18	1	94.7	-	-	
<b>2 182 863</b>	<b>333 810</b>	-	<b>2 516 673</b>	<b>2 380 484</b>	<b>136 189</b>	<b>94.6</b>	<b>2 384 814</b>	<b>2 112 227</b>	
2 065 733	310 543	-	2 376 276	2 240 084	136 192	94.3	2 214 012	1 941 425	
117 130	23 267	-	140 397	140 400	(3)	100.0	170 802	170 802	
117 130	22 965	-	140 095	140 098	(3)	100.0	170 802	170 802	
-	302	-	302	302	-	100.0	-	-	
<b>12 078</b>	<b>22 410</b>	-	<b>34 488</b>	<b>35 674</b>	<b>(1 186)</b>	<b>103.4</b>	<b>1 779</b>	<b>1 328</b>	
-	<b>22 410</b>	-	<b>22 410</b>	<b>22 410</b>	-	<b>100.0</b>	-	-	
-	22 410	-	22 410	22 410	-	100.0	-	-	
<b>12 078</b>	-	-	<b>12 078</b>	<b>5 568</b>	<b>6 510</b>	<b>46.1</b>	<b>1 779</b>	<b>1 328</b>	
12 078	-	-	12 078	5 568	6 510	46.1	1 779	1 328	
-	-	-	-	7 696	(7 696)	-	-	-	11 376
<b>34 817 754</b>	-	-	<b>34 817 754</b>	<b>34 443 171</b>	<b>374 583</b>	<b>98.9</b>	<b>31 623 790</b>	<b>31 606 560</b>	



2.1 Public Primary Schools									
Economic classification	2018/19					2017/18			
	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>17 812 335</b>	<b>134 503</b>	-	<b>17 946 838</b>	<b>17 821 898</b>	<b>124 940</b>	<b>99.3</b>	<b>16 587 298</b>	<b>16 587 291</b>
<b>Compensation of employees</b>	<b>16 456 501</b>	<b>242 091</b>	-	<b>16 698 592</b>	<b>16 698 591</b>	<b>1</b>	<b>100.0</b>	<b>15 583 765</b>	<b>15 583 767</b>
Salaries and wages	14 170 386	126 855	-	14 297 241	14 297 240	1	100.0	13 359 682	13 359 684
Social contribution	2 286 115	115 236	-	2 401 351	2 401 351	-	100.0	2 224 083	2 224 083
<b>Goods and services</b>	<b>1 355 817</b>	<b>(107 588)</b>	-	<b>1 248 229</b>	<b>1 123 290</b>	<b>124 939</b>	<b>90.0</b>	<b>1 003 533</b>	<b>1 003 524</b>
Administrative fees	4 041	3 336	-	7 377	7 550	(173)	102.3	1 859	4 574
Catering:									
Departmental activities	112	151	-	263	262	1	99.6	-	-
Communication	24 800	(12 437)	-	12 363	12 362	1	100.0	17 318	17 317
Computer services	-	-	-	-	-	-	-	-	-
Consultants:									
Business and advisory services	7 250	(7 250)	-	-	-	-	-	-	-
Agency and support/outsourced services	215 870	(86 128)	-	129 742	114 700	15 042	88.4	119 661	119 660
Fleet services	-	-	-	-	-	-	-	24	23
Inventory: Learner and teacher support material	78 389	2 186	-	80 575	80 400	175	99.8	69 100	66 381
Inventory: Other supplies	68 536	-	-	68 536	38 761	29 775	56.6	32 381	32 380
Consumables supplies	2 177	(1 949)	-	228	228	-	100.0	191	191
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	19	19
Operating leases	-	-	-	-	-	-	-	55	54





2.1 Public Primary Schools									
Economic classification	2018/19					2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Property payments	301 298	-	-	301 298	285 896	15 402	94.9	234 994	234 994
Transport provided: Departmental activity	646 865	(27)	-	646 838	582 122	64 716	90.0	527 735	527 736
Travel and subsistence	-	27	-	27	27	-	100.0	36	36
Training and development	1 229	(1 229)	-	-	-	-	-	-	-
Operating payments	5 250	(4 268)	-	982	982	-	-	-	100.0
<b>Interest and rent on land</b>	<b>17</b>	-	-	<b>17</b>	<b>17</b>	-	<b>100.0</b>	-	-
Interest	17	-	-	17	17	-	100.0	-	-
<b>Transfers and subsidies</b>	<b>1 298 326</b>	<b>18 658</b>	-	<b>1 316 984</b>	<b>1 316 989</b>	<b>(5)</b>	<b>100.0</b>	<b>1 269 050</b>	<b>1 269 048</b>
Non-profit institutions	1 226 350	5 727	-	1 232 077	1 232 077	-	100.0	1 156 584	1 156 582
<b>Households</b>	<b>71 976</b>	<b>12 931</b>	-	<b>84 907</b>	<b>84 912</b>	<b>(5)</b>	<b>100.0</b>	<b>112 466</b>	<b>112 466</b>
Social benefits	71 976	12 824	-	84 800	84 805	(5)	100.0	112 466	112 466
Other transfers to households	-	107	-	107	107	-	100.0	-	-
<b>Payments for capital assets</b>	<b>5 000</b>	-	-	<b>5 000</b>	<b>344</b>	<b>4 656</b>	<b>6.9</b>	<b>255</b>	<b>255</b>
<b>Machinery and equipment</b>	<b>5 000</b>	-	-	<b>5 000</b>	<b>344</b>	<b>4 656</b>	<b>6.9</b>	<b>255</b>	<b>255</b>
Other machinery and equipment	5 000	-	-	5 000	344	4 656	6.9	255	255
<b>Total</b>	<b>19 115 661</b>	<b>153 161</b>	-	<b>19 268 822</b>	<b>19 139 231</b>	<b>129 591</b>	<b>99.3</b>	<b>17 856 603</b>	<b>17 856 594</b>

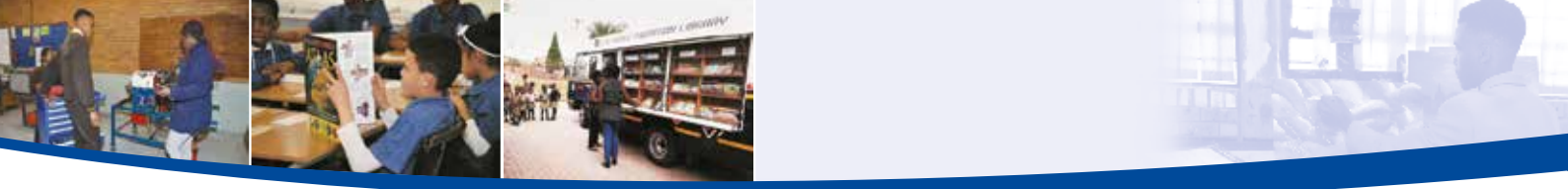


## 2.2 Public Secondary Schools

Economic classification	2018/19						2017/18		
	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>13 831 038</b>	<b>(279 802)</b>	-	<b>13 551 236</b>	<b>13 462 027</b>	<b>89 209</b>	<b>99.3</b>	<b>11 900 247</b>	<b>12 158 320</b>
<b>Compensation of employees</b>	<b>11 782 546</b>	<b>(265 359)</b>	-	<b>11 517 187</b>	<b>11 328 097</b>	<b>189 090</b>	<b>98.4</b>	10 593 302	10 593 301
Salaries and wages	10 154 886	(255 023)	-	9 899 863	9 714 658	185 205	98.1	9 089 859	9 089 858
Social contribution	1 627 660	(10 336)	-	1 617 324	1 613 439	3 885	99.8	1 503 443	1 503 443
<b>Goods and services</b>	<b>2 048 492</b>	<b>(14 443)</b>	-	<b>2 034 049</b>	<b>2 133 930</b>	<b>(99 881)</b>	<b>104.9</b>	<b>1 306 945</b>	<b>1 565 019</b>
Administrative fees	120 550	(22 248)	-	98 302	112 531	(14 229)	114.5	62 734	53 567
Minor assets	10	(10)	-	-	-	-	-	4	4
Catering: Departmental activities	6	(2)	-	4	19 616	(19 612)	490400.0	-	-
Communication	45 204	(24 434)	-	20 770	20 767	3	100.0	13 148	13 148
Computer services	57 000	224 105	-	281 105	281 105	-	100.0	26 820	26 819
Consultants: Business and advisory services	8 000	(8 000)	-	-	-	-	-	-	-
Contractors	236 700	(13 950)	-	222 750	222 749	1	100.0	208 514	208 512
Agency and support/outsourced services	143 633	(61 808)	-	81 825	81 824	1	100.0	83 513	83 513
Fleet services	14	40	-	54	53	1	98.1	-	-
Inventory: Learner and teacher support material	500 659	(194 928)	-	305 731	305 912	(181)	100.1	340 165	337 956
Inventory: Other supplies	242 539	168 110	-	410 649	410 648	1	100.0	138 768	138 767
Consumables supplies	21 644	(2 060)	-	19 584	19 563	1	100.0	6 246	6 245
Consumables: Stationery, printing and office supplies	110	(80)	-	30	30	-	100.0	25	24



2.2 Public Secondary Schools										
Economic classification	2018/19						2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Operating leases	12 000	(11 674)	-	326	325	1	99.7	855	854	
Property payments	226 395	-	-	226 395	222 939	3 456	98.5	133 624	133 623	
Transport provided: Departmental activity	407 934	(84 000)	-	323 934	323 358	576	99.8	284 797	284 797	
Travel and subsistence	8 342	(6 105)	-	2 237	2 236	1	100.0	1 574	1 574	
Training and development	4 572	(4 572)	-	-	-	-	-	-	269 458	
Operating payments	13 180	27 193	-	40 373	66 029	(25 656)	163.5	6 158	6 158	
Venues and facilities	-	-	-	-	44 245	(44 245)	-	-	-	
<b>Transfers and subsidies</b>	<b>751 803</b>	<b>139 433</b>	-	<b>891 236</b>	<b>765 637</b>	<b>125 599</b>	<b>85.9</b>	<b>871 259</b>	<b>601 801</b>	
Non-profit institutions	706 649	129 107	-	835 756	710 158	125 598	85.0	812 923	543 465	
<b>Households</b>	<b>45 154</b>	<b>10 326</b>	-	<b>55 480</b>	<b>55 479</b>	<b>1</b>	<b>100.0</b>	<b>58 336</b>	<b>58 336</b>	
Social benefits	45 154	10 131	-	55 285	55 284	1	100.0	58 336	58 336	
Other transfers to households	-	195	-	195	195	-	100.0	-	-	
<b>Payments for capital assets</b>	<b>5 250</b>	<b>-</b>	<b>-</b>	<b>5 250</b>	<b>11 967</b>	<b>(6 717)</b>	<b>227.9</b>	<b>605</b>	<b>11 980</b>	
<b>Machinery and equipment</b>	<b>5 250</b>	<b>-</b>	<b>-</b>	<b>5 250</b>	<b>4 271</b>	<b>979</b>	<b>81.4</b>	<b>605</b>	<b>604</b>	
Other machinery and equipment	5 250	-	-	5 250	4 271	979	81.4	605	604	
Software and other intangible assets	-	-	-	-	7 696	(7 696)	-	-	11 376	
<b>Total</b>	<b>14 588 091</b>	<b>(140 369)</b>	<b>-</b>	<b>14 447 722</b>	<b>14 239 631</b>	<b>208 091</b>	<b>98.6</b>	<b>12 772 111</b>	<b>12 772 101</b>	



2.3 Human Resources									
Economic classification	2018/19					2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>169 885</b>	<b>(163 922)</b>	-	<b>5 963</b>	<b>5 958</b>	<b>5</b>	<b>99.9</b>	<b>5 587</b>	<b>5 579</b>
<b>Goods and services</b>	<b>169 885</b>	<b>(163 924)</b>	-	<b>5 961</b>	<b>5 957</b>	<b>4</b>	<b>99.9</b>	<b>5 587</b>	<b>5 579</b>
Advertising	176	(176)	-	-	-	-	-	-	-
Minor assets	182	(178)	-	4	4	-	100.0	4	4
Catering:									
Departmental activities	459	(345)	-	114	113	1	99.1	60	58
Communication	790	(446)	-	344	343	1	99.7	315	314
Contractors	9	(7)	-	2	2	-	100.0	4	3
Fleet services	216	(141)	-	75	74	1	98.7	78	78
Consumables supplies	878	(758)	-	120	120	-	100.0	247	246
Consumables: Stationery, printing and office supplies	919	(386)	-	533	533	-	100.0	490	490
Operating leases	749	(6)	-	743	743	-	100.0	388	388
Property payments	570	(140)	-	430	430	-	100.0	243	242
Travel and subsistence	3 911	(1 011)	-	2 900	2 900	-	100.0	2 474	2 474
Training and development	160 167	(159 962)	-	205	205	-	100.0	1 050	1 049
Operating payments	350	(174)	-	176	176	-	100.0	114	113
Venues and facilities	509	(194)	-	315	314	1	99.7	120	120



2.3 Human Resources									
Economic classification	2018/19					2017/18			
	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>	-	2	-	2	1	1	50.0	-	-
Interest	-	2	-	2	1	1	50.0	-	-
<b>Transfers and subsidies</b>	-	156 780	-	156 780	156 780	-	100.0	110 858	110 858
Non-profit institutions	-	156 780	-	156 780	156 780	-	100.0	110 858	110 858
<b>Payments for capital assets</b>	543	-	-	543	380	163	70.0	512	415
<b>Machinery and equipment</b>	543	-	-	543	380	163	70.0	512	415
Other machinery and equipment	543	-	-	543	380	163	70.0	512	415
<b>Total</b>	<b>170 428</b>	<b>(7 142)</b>	<b>-</b>	<b>163 286</b>	<b>163 118</b>	<b>168</b>	<b>99.9</b>	<b>116 957</b>	<b>116 852</b>





2.4 School Sport Culture and Media Service									
Economic classification	2018/19					2017/18			
	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>29 180</b>	<b>(5 660)</b>	-	<b>23 520</b>	<b>23 513</b>	<b>7</b>	<b>100.0</b>	<b>18 778</b>	<b>18 771</b>
<b>Compensation of employees</b>	-	<b>1</b>	-	<b>1</b>	<b>1</b>	-	<b>100.0</b>	-	-
Salaries and wages	-	<b>1</b>	-	<b>1</b>	<b>1</b>	-	<b>100.0</b>	-	-
<b>Goods and services</b>	<b>29 180</b>	<b>(5 661)</b>	-	<b>23 519</b>	<b>23 512</b>	<b>7</b>	<b>100.0</b>	<b>18 778</b>	<b>18 771</b>
Administrative fees	1	(1)	-	-	-	-	-	-	-
Advertising	1 979	(447)	-	1 532	1 532	-	100.0	1 993	1 993
Minor assets	19	(19)	-	-	-	-	-	-	-
Catering:									
Departmental activities	6 569	(570)	-	5 999	5 998	1	100.0	3 778	3 778
Communication	340	(108)	-	232	232	-	100.0	226	225
Contractors	1 396	(303)	-	1 093	1 092	1	99.9	643	642
Agency and support/outsourced services	1 964	(513)	-	1 451	1 450	1	99.9	1 245	1 245
Fleet services	719	(388)	-	331	330	1	99.7	138	137
Consumables supplies	2 537	(934)	-	1 603	1 603	-	100.0	510	510
Consumables: Stationery, printing and office supplies	796	(490)	-	306	306	-	100.0	636	635
Operating leases	1 047	(104)	-	943	942	1	99.9	524	523

# Part E: Financial Information



2.4 School Sport Culture and Media Service									
Economic classification	2018/19					2017/18			
	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
Transport provided: Departmental activity	6 916	(1 247)	-	5 669	5 668	1	100.0	5 329	5 329
Travel and subsistence	3 251	(408)	-	2 843	2 843	-	100.0	2 810	2 810
Training and development	131	(131)	-	-	-	-	-	-	-
Operating payments	38	410	-	448	448	-	100.0	17	16
Venues and facilities	1 370	(376)	-	994	994	-	100.0	899	899
Rental and hiring	107	(32)	-	75	74	1	98.7	30	29
<b>Transfers and subsidies</b>	<b>1 750</b>	<b>10</b>	-	<b>1 760</b>	<b>1 759</b>	<b>1</b>	<b>99.9</b>	-	-
Non-profit institutions	1 750	-	-	1 750	1 750	-	100.0	-	-
Households	-	10	-	10	9	1	90.0	-	-
Social benefits	-	10	-	10	9	1	90.0	-	-
<b>Payments for capital assets</b>	<b>197</b>	-	-	<b>197</b>	<b>23</b>	<b>174</b>	<b>11.7</b>	<b>125</b>	<b>52</b>
<b>Machinery and equipment</b>	<b>197</b>	-	-	<b>197</b>	<b>23</b>	<b>174</b>	<b>11.7</b>	<b>125</b>	<b>52</b>
Other machinery and equipment	197	-	-	197	23	174	11.7	125	52
<b>Total</b>	<b>31 127</b>	<b>(5 650)</b>	-	<b>25 477</b>	<b>25 295</b>	<b>182</b>	<b>99.3</b>	<b>18 903</b>	<b>18 823</b>



2.5 Conditional Grants									
Economic classification	2018/19					2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>780 375</b>	<b>(41 339)</b>	-	<b>739 036</b>	<b>713 617</b>	<b>25 419</b>	<b>96.6</b>	<b>725 287</b>	<b>711 668</b>
<b>Compensation of employees</b>	<b>10 203</b>	<b>(101)</b>	-	<b>10 102</b>	<b>8 233</b>	<b>1 869</b>	<b>81.5</b>	<b>8 245</b>	<b>4 535</b>
Salaries and wages	7 952	(106)	-	7 846	5 802	2 044	73.9	6 031	2 322
Social contribution	2 251	5	-	2 256	2 431	(175)	107.8	2 214	2 213
<b>Goods and services</b>	<b>770 172</b>	<b>(41 238)</b>	-	<b>728 934</b>	<b>705 384</b>	<b>23 550</b>	<b>96.8</b>	<b>717 042</b>	<b>707 133</b>
Administrative fees	5 547	(32)	-	5 515	5 722	(207)	103.8	2 906	3 857
Advertising	690	-	-	690	-	690	-	600	321
Catering: Departmental activities	1 546	(55)	-	1 491	1 685	(194)	113.0	2 227	1 963
Communication	68	-	-	68	26	42	38.2	108	27
Contractors	657	(1)	-	656	656	-	100.0	3 000	2 331
Agency and support/outsourced services	631 728	-	-	631 728	630 677	1 051	99.8	640 820	640 819
Fleet services	255	-	-	255	183	72	71.8	586	585
Inventory: Learner and teacher support material	61 338	(14 236)	-	47 102	49 837	(2 735)	105.8	33 094	31 757
Inventory: Other supplies	35 000	(22 410)	-	12 590	-	12 590	-	4 008	6 857
Consumables supplies	13 880	-	-	13 880	7 185	6 695	51.8	4 060	65
Consumables: Stationery, printing and office supplies	1 063	-	-	1 063	317	746	29.8	1 386	418
Operating leases	3 420	-	-	3 420	700	2 720	20.5	-	-
Transport provided: Departmental activity	2 100	-	-	2 100	4 570	(2 470)	217.6	1 170	1 169
Travel and subsistence	4 778	(2 404)	-	2 374	657	1 717	27.7	2 328	1 501



2.5 Conditional Grants									
Economic classification	2018/19					2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Training and development	2 982	(2 100)	-	882	85	797	9.6	15 790	11 240
Operating payments	900	-	-	900	499	401	55.4	571	571
Venues and facilities	1 900	-	-	1 900	738	1 162	38.8	1 410	674
Rental and hiring	2 320	-	-	2 320	1 847	473	79.6	2 978	2 978
<b>Transfers and subsidies</b>	<b>130 984</b>	<b>18 929</b>	-	<b>149 913</b>	<b>139 319</b>	<b>10 594</b>	<b>92.9</b>	<b>133 647</b>	<b>130 520</b>
Non-profit institutions	130 984	18 929	-	149 913	139 319	10 594	92.9	133 647	130 520
<b>Payments for capital assets</b>	<b>1 088</b>	<b>22 410</b>	-	<b>23 498</b>	<b>22 960</b>	<b>538</b>	<b>97.7</b>	<b>282</b>	<b>2</b>
Buildings and other fixed structures	-	22 410	-	22 410	22 410	-	100.0	-	-
Buildings	-	22 410	-	22 410	22 410	-	100.0	-	-
<b>Machinery and equipment</b>	<b>1 088</b>	-	-	<b>1 088</b>	<b>550</b>	<b>538</b>	<b>50.6</b>	<b>282</b>	<b>2</b>
Other machinery and equipment	1 088	-	-	1 088	550	538	50.6	282	2
<b>Total</b>	<b>912 447</b>	<b>-</b>	<b>-</b>	<b>912 447</b>	<b>875 896</b>	<b>36 551</b>	<b>96.0</b>	<b>859 216</b>	<b>842 190</b>



Programme 3: Independent School Subsidies											
2018/19										2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		R'000
<b>Sub-programme</b>											
1. Primary Phase	436 101	15 926	-	452 027	452 027	-	100.0	422 210	422 210		422 210
2. Secondary Phase	295 651	(15 926)	-	279 725	279 692	33	100.0	267 798	267 797		267 797
<b>Total for sub-programmes</b>	<b>731 752</b>	-	-	<b>731 752</b>	<b>731 719</b>	<b>33</b>	<b>100.0</b>	<b>690 008</b>	<b>690 007</b>		<b>690 007</b>
<b>Economic classification</b>											
<b>Current payments</b>	-	-	-	-	-	-	-	-	-		<b>4 645</b>
<b>Goods and services</b>	-	-	-	-	-	-	-	-	-		<b>4 645</b>
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-		4 645
<b>Transfers and subsidies</b>	<b>731 752</b>	-	-	<b>731 752</b>	<b>731 719</b>	<b>33</b>	<b>100.0</b>	<b>685 363</b>	<b>685 362</b>		<b>685 362</b>
Non-profit institutions	731 752	-	-	731 752	731 719	33	100.0	685 363	685 362		685 362
<b>Total</b>	<b>731 752</b>	-	-	<b>731 752</b>	<b>731 719</b>	<b>33</b>	<b>100.0</b>	<b>690 008</b>	<b>690 007</b>		<b>690 007</b>





3.1 Primary Phase										
Economic classification	2018/19						2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
<b>Current payments</b>	-	-	-	-	-	-	-	4 645	4 645	
<b>Goods and services</b>	-	-	-	-	-	-	-	4 645	4 645	
Consultants: Business and advisory services	-	-	-	-	-	-	-	4 645	4 645	
<b>Transfers and subsidies</b>	<b>436 101</b>	<b>15 926</b>	-	<b>452 027</b>	<b>452 027</b>	-	<b>100.0</b>	<b>417 565</b>	<b>417 565</b>	
Non-profit institutions	436 101	15 926	-	452 027	452 027	-	100.0	417 565	417 565	
<b>Total</b>	<b>436 101</b>	<b>15 926</b>	-	<b>452 027</b>	<b>452 027</b>	-	<b>100.0</b>	<b>422 210</b>	<b>422 210</b>	



3.2 Secondary Phase									
Economic classification	2018/19					2017/18			
	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>295 651</b>	<b>(15 926)</b>	-	<b>279 725</b>	<b>279 692</b>	<b>33</b>	<b>100.0</b>	<b>267 798</b>	<b>267 797</b>
Non-profit institutions	295 651	(15 926)	-	279 725	279 692	33	100.0	267 798	267 797
<b>Total</b>	<b>295 651</b>	<b>(15 926)</b>	-	<b>279 725</b>	<b>279 692</b>	<b>33</b>	<b>100.0</b>	<b>267 798</b>	<b>267 797</b>



Programme 4: Public Special School Education									
	2018/19					2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub-programme</b>									
1. Schools	2 777 573	-	-	2 777 573	2 762 346	15 227	99.5	2 396 920	2 396 920
2. Human Resource Development	2 164	-	-	2 164	2 164	-	100.0	2 045	2 045
3. School Sport Culture and Media Services	1 389	-	-	1 389	1 321	68	95.1	377	376
4. Conditional Grant	26 451	-	-	26 451	26 440	11	100.0	12 632	11 688
<b>Total for sub-programmes</b>	<b>2 807 577</b>	<b>-</b>	<b>-</b>	<b>2 807 577</b>	<b>2 792 271</b>	<b>15 306</b>	<b>99.5</b>	<b>2 411 974</b>	<b>2 411 029</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 328 445</b>	<b>(8 486)</b>	<b>-</b>	<b>2 319 959</b>	<b>2 306 175</b>	<b>13 784</b>	<b>99.4</b>	<b>2 030 775</b>	<b>2 029 831</b>
<b>Compensation of employees</b>	<b>2 287 435</b>	<b>444</b>	<b>-</b>	<b>2 287 879</b>	<b>2 284 440</b>	<b>3 439</b>	<b>99.8</b>	<b>2 015 826</b>	<b>2 014 882</b>
Salaries and wages	1 980 048	(26 325)	-	1 953 723	1 950 285	3 438	99.8	1 721 484	1 720 540
Social contributions	307 387	26 769	-	334 156	334 155	1	100.0	294 342	294 342
<b>Goods and services</b>	<b>41 010</b>	<b>(8 930)</b>	<b>-</b>	<b>32 080</b>	<b>21 735</b>	<b>10 345</b>	<b>67.8</b>	<b>14 949</b>	<b>14 949</b>
Administrative fees	-	1 637	-	1 637	-	1 637	-	6	6
Advertising	356	(64)	-	292	266	26	91.1	90	90
Catering: Departmental activities	398	136	-	534	534	-	100.0	287	286
Communication	543	(319)	-	224	224	-	100.0	174	174
Contractors	95	-	-	95	73	22	76.8	-	-
Fleet services	510	(166)	-	344	344	-	100.0	-	-



Programme 4: Public Special School Education									
2018/19							2017/18		
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
4 418	(1 520)	-	2 898	4 534	(1 636)	156.5	5 593	5 593	5 593
Inventory: Learner and teacher support material									
541	-	-	541	47	494	8.7	308	308	309
Inventory: Other supplies									
11 690	(6 435)	-	5 255	3 286	1 969	62.5	4 848	4 848	4 848
Consumable supplies									
561	22	-	583	583	-	100.0	536	536	536
Consumables: Stationery, printing and office supplies									
1 180	305	-	1 485	1 485	-	100.0	464	464	464
Operating leases									
16 572	(96)	-	16 476	8 672	7 804	52.6	234	234	234
Property payments									
180	30	-	210	210	-	100.0	-	-	-
Transport provided: Departmental activity									
88	222	-	310	309	1	99.7	690	690	690
Travel and subsistence									
3 718	(2 660)	-	1 058	1 057	1	99.9	1 696	1 696	1 696
Training and development									
127	(22)	-	105	98	7	93.3	23	23	23
Operating payments									
33	-	-	33	13	20	39.4	-	-	-
Venues and facilities									

## Part E: Financial Information



Programme 4: Public Special School Education									
	2018/19					2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Transfers and subsidies</b>	<b>478 755</b>	<b>8 485</b>	-	<b>487 240</b>	<b>485 724</b>	<b>1 516</b>	<b>99.7</b>	<b>380 532</b>	<b>380 532</b>
Non-profit institutions	475 906	2 164	-	478 070	476 555	1 515	99.7	369 672	369 672
<b>Households</b>	<b>2 849</b>	<b>6 321</b>	-	<b>9 170</b>	<b>9 169</b>	<b>1</b>	<b>100.0</b>	<b>10 860</b>	<b>10 860</b>
Social benefits	2 849	6 301	-	9 150	9 149	1	100.0	10 395	10 395
Other transfers to households	-	20	-	20	20	-	100.0	465	465
<b>Payments for capital assets</b>	<b>377</b>	<b>1</b>	-	<b>378</b>	<b>372</b>	<b>6</b>	<b>98.4</b>	<b>667</b>	<b>666</b>
<b>Machinery and equipment</b>	<b>377</b>	<b>1</b>	-	<b>378</b>	<b>372</b>	<b>6</b>	<b>98.4</b>	<b>667</b>	<b>666</b>
Other machinery and equipment	377	1	-	378	372	6	98.4	667	666
<b>Total</b>	<b>2 807 577</b>	<b>-</b>	<b>-</b>	<b>2 807 577</b>	<b>2 792 271</b>	<b>15 306</b>	<b>99.5</b>	<b>2 411 974</b>	<b>2 411 029</b>





4.1 Schools									
Economic classification	2018/19					2017/18			
	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 of employees</b>	<b>2 298 808</b>	<b>(6 312)</b>	-	<b>2 292 496</b>	<b>2 278 784</b>	<b>13 712</b>	<b>99.4</b>	<b>2 018 425</b>	<b>2 018 426</b>
Salaries and wages	1 962 958	(26 512)	-	1 936 446	1 933 008	3 438	99.8	1 717 942	1 717 942
Social contribution	307 387	26 512	-	333 899	333 899	-	100.0	294 303	294 303
<b>Goods and services</b>	<b>28 463</b>	<b>(6 312)</b>	-	<b>22 151</b>	<b>11 877</b>	<b>10 274</b>	<b>53.6</b>	<b>6 180</b>	<b>6 181</b>
Administrative fees	-	-	-	-	-	-	-	6	6
Communication	-	-	-	-	-	-	-	4	4
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	127	127
Inventory: Other supplies	541	-	-	541	47	494	8.7	308	309
Consumables supplies	11 343	(6 333)	-	5 010	3 041	1 969	60.7	4 774	4 774
Consumables: Stationery, printing and office supplies	-	22	-	22	22	-	100.0	-	-
Operating leases	-	-	-	-	-	-	-	14	14
Property payments	16 572	(96)	-	16 476	8 672	7 804	52.6	234	234
Travel and subsistence	-	96	-	96	95	1	99.0	690	690
Operating payments	7	(1)	-	6	-	6	-	23	23



4.1 Schools									
Economic classification	2018/19					2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Transfers and subsidies</b>	<b>478 755</b>	<b>6 311</b>	-	<b>485 066</b>	<b>483 551</b>	<b>1 515</b>	<b>99.7</b>	<b>378 487</b>	<b>378 487</b>
Non-profit institutions	475 906	-	-	475 906	474 391	1 515	99.7	367 627	367 627
<b>Households</b>	<b>2 849</b>	<b>6 311</b>	-	<b>9 160</b>	<b>9 160</b>	-	<b>100.0</b>	<b>10 860</b>	<b>10 860</b>
Social benefits	2 849	6 291	-	9 140	9 140	-	100.0	10 395	10 395
Other transfers to household	-	20	-	20	20	-	100.0	465	465
<b>Payments for capital assets</b>	<b>10</b>	<b>1</b>	-	<b>11</b>	<b>11</b>	-	<b>100.0</b>	<b>8</b>	<b>7</b>
<b>Machinery and equipment</b>	<b>10</b>	<b>1</b>	-	<b>11</b>	<b>11</b>	-	<b>100.0</b>	<b>8</b>	<b>7</b>
Other machinery and equipment	10	1	-	11	11	-	100.0	8	7
<b>Total</b>	<b>2 777 573</b>	<b>-</b>	<b>-</b>	<b>2 777 573</b>	<b>2 762 346</b>	<b>15 227</b>	<b>99.5</b>	<b>2 396 920</b>	<b>2 396 920</b>



4.2 Human Resource Development

Economic classification	2018/19							2017/18	
	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>2 164</b>	<b>(2 164)</b>	-	-	-	-	-	-	-
<b>Goods and services</b>	<b>2 164</b>	<b>(2 164)</b>	-	-	-	-	-	-	-
Training and development	2 164	(2 164)	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	<b>2 164</b>	-	<b>2 164</b>	<b>2 164</b>	-	<b>100.0</b>	<b>2 045</b>	<b>2 045</b>
Non-profit institutions	-	2 164	-	2 164	2 164	-	100.0	2 045	2 045
<b>Total</b>	<b>2 164</b>	-	-	<b>2 164</b>	<b>2 164</b>	-	<b>100.0</b>	<b>2 045</b>	<b>2 045</b>



4.3 School Sport Culture and Media Services									
Economic classification	2018/19					2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>1 389</b>	-	-	<b>1 389</b>	<b>1 321</b>	<b>68</b>	<b>95.1</b>	<b>377</b>	<b>376</b>
<b>Goods and services</b>	<b>1 389</b>	-	-	<b>1 389</b>	<b>1 321</b>	<b>68</b>	<b>95.1</b>	<b>377</b>	<b>376</b>
Advertising	356	(64)	-	292	266	26	91.1	90	90
Catering: Departmental activities	398	136	-	534	534	-	100.0	287	286
Contractors	95	-	-	95	73	22	76.8	-	-
Consumables supplies	327	(102)	-	225	225	-	100.0	-	-
Transport provided: Departmental activity	180	30	-	210	210	-	100.0	-	-
Venues and facilities	33	-	-	33	13	20	39.4	-	-
<b>Total</b>	<b>1 389</b>	-	-	<b>1 389</b>	<b>1 321</b>	<b>68</b>	<b>95.1</b>	<b>377</b>	<b>376</b>



4.4 Conditional Grants									
Economic classification	2018/19					2017/18			
	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>26 084</b>	<b>(10)</b>	-	<b>26 074</b>	<b>26 070</b>	<b>4</b>	<b>100.0</b>	<b>11 973</b>	<b>11 029</b>
<b>Compensation of employees</b>	<b>17 090</b>	<b>444</b>	-	<b>17 534</b>	<b>17 533</b>	<b>1</b>	<b>100.0</b>	<b>3 581</b>	<b>2 637</b>
Salaries and wages	17 090	187	-	17 277	17 277	-	100.0	3 542	2 598
Social contribution	-	257	-	257	256	1	99.6	39	39
<b>Goods and services</b>	<b>8 994</b>	<b>(454)</b>	-	<b>8 540</b>	<b>8 537</b>	<b>3</b>	<b>100.0</b>	<b>8 392</b>	<b>8 392</b>
Administrative fees	-	1 637	-	1 637	-	1 637	-	-	-
Communication	543	(319)	-	224	224	-	100.0	170	170
Fleet services (including government motor transport)	510	(166)	-	344	344	-	100.0	-	-
Inventory: Learner and teacher support material	4 418	(1 520)	-	2 898	4 534	(1 636)	156.5	5 466	5 466
Consumables supplies	20	-	-	20	20	-	100.0	74	74
Consumables: Stationery, printing and office supplies	561	-	-	561	561	-	100.0	536	536
Operating leases	1 180	305	-	1 485	1 485	-	100.0	450	450
Travel and subsistence	88	126	-	214	214	-	100.0	-	-
Training and development	1 554	(496)	-	1 058	1 057	1	99.9	1 696	1 696
Operating payments	120	(21)	-	99	98	1	99.0	-	-





4.4 Conditional Grants										
Economic classification	2018/19						2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
<b>Transfers and subsidies</b>	-	10	-	10	9	1	90.0	-	-	
<b>Households</b>	-	10	-	10	9	1	90.0	-	-	
Social benefits	-	10	-	10	9	1	90.0	-	-	
<b>Payments for capital assets</b>	367	-	-	367	361	6	98.4	659	659	
<b>Machinery and equipment</b>	367	-	-	367	361	6	98.4	659	569	
Other machinery and equipment	367	-	-	367	361	6	98.4	659	659	
<b>Total</b>	<b>26 451</b>	<b>-</b>	<b>-</b>	<b>26 451</b>	<b>26 440</b>	<b>11</b>	<b>100.0</b>	<b>12 632</b>	<b>11 688</b>	



Programme 5: Early Childhood Development									
2018/19							2017/18		
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
<b>Sub-programme</b>									
1. Grade R in Public Schools	750 593	-	750 593	666 478	84 115	88.8	645 801	621 931	
2. Grade R in Community Centres	19 338	-	19 338	14 307	5 031	74.0	18 297	14 166	
3. Pre-Grade R Training	22 975	-	22 975	21 975	1 000	95.6	24 105	21 294	
4. Human Resources Development	16 949	-	16 949	16 949	-	100.0	16 020	16 020	
<b>Total for sub-programmes</b>	<b>809 855</b>	<b>-</b>	<b>809 855</b>	<b>719 709</b>	<b>90 146</b>	<b>88.9</b>	<b>704 223</b>	<b>673 411</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>657 306</b>	<b>(37 882)</b>	<b>619 424</b>	<b>531 548</b>	<b>87 876</b>	<b>85.8</b>	<b>511 645</b>	<b>486 587</b>	
<b>Compensation of employees</b>	<b>519 045</b>	<b>(10)</b>	<b>519 035</b>	<b>473 828</b>	<b>45 207</b>	<b>91.3</b>	<b>416 335</b>	<b>416 335</b>	
Salaries and wages	519 045	(497)	518 548	473 341	45 207	91.3	415 974	415 974	
Social contributions	-	487	487	487	-	100.0	361	361	
<b>Goods and services</b>	<b>138 261</b>	<b>(37 872)</b>	<b>100 389</b>	<b>57 720</b>	<b>42 669</b>	<b>57.5</b>	<b>95 310</b>	<b>70 252</b>	
Administrative fees	6 943	1 683	8 626	8 606	20	99.8	15 000	3 488	
Minor assets	-	-	-	-	-	-	12	-	
Communication	103	-	103	30	73	29.1	317	-	
Consultants: Business and advisory services	22 218	(1 613)	20 605	-	20 605	-	3 255	3 255	
Contractors	2	-	2	2	-	100.0	662	-	

## Part E: Financial Information



Programme 5: Early Childhood Development									
	2018/19					2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Agency and support/outsourced services	100	-	-	100	-	100	-	250	-
Fleet services	54	-	-	54	40	14	74.1	79	-
Inventory: Learner and teacher support material	64 661	(70)	-	64 591	46 949	17 642	72.7	73 460	62 179
Consumable supplies	10	-	-	10	8	2	80.0	37	26
Consumables: Stationery, printing and office supplies	289	-	-	289	260	29	90.0	270	214
Operating leases	-	160	-	160	159	1	99.4	168	-
Property payments	4 665	-	-	4 665	1 205	3 460	25.8	240	72
Travel and subsistence	744	-	-	744	263	481	35.3	650	428
Training and development	37 872	(37 872)	-	-	-	-	-	-	-
Operating payments	600	(160)	-	440	198	242	45.0	910	590



Programme 5: Early Childhood Development									
2018/19							2017/18		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Transfers and subsidies</b>	<b>152 399</b>	<b>37 882</b>	-	<b>190 281</b>	<b>188 069</b>	<b>2 212</b>	<b>98.8</b>	<b>191 844</b>	<b>186 636</b>
Non-profit institutions	152 399	37 882	-	190 281	188 059	2 222	98.8	191 844	186 636
Households	-	-	-	-	10	(10)	-	-	-
Social benefits	-	-	-	-	10	(10)	-	-	-
<b>Payments for capital assets</b>	<b>150</b>	-	-	<b>150</b>	<b>92</b>	<b>58</b>	<b>61.3</b>	<b>734</b>	<b>188</b>
<b>Machinery and equipment</b>	<b>150</b>	-	-	<b>150</b>	<b>92</b>	<b>58</b>	<b>61.3</b>	<b>734</b>	<b>188</b>
Other machinery and equipment	150	-	-	150	92	58	61.3	734	188
<b>Total</b>	<b>809 855</b>	-	-	<b>809 855</b>	<b>719 709</b>	<b>90 146</b>	<b>88.9</b>	<b>704 223</b>	<b>673 411</b>



5.1 Grade R in Public Schools									
Economic classification	2018/19					2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>598 194</b>	<b>(10)</b>	-	<b>598 184</b>	<b>516 281</b>	<b>81 903</b>	<b>86.3</b>	<b>489 753</b>	<b>471 091</b>
<b>Compensation of employees</b>	<b>519 045</b>	<b>(10)</b>	-	<b>519 035</b>	<b>473 828</b>	<b>45 207</b>	<b>91.3</b>	<b>416 335</b>	<b>416 335</b>
Salaries and wages	519 045	(497)	-	518 548	473 341	45 207	91.3	415 974	415 974
Social contribution	-	487	-	487	487	-	100.0	361	361
<b>Goods and services</b>	<b>79 149</b>	-	-	<b>79 149</b>	<b>42 453</b>	<b>36 696</b>	<b>53.6</b>	<b>73 418</b>	<b>54 756</b>
Administrative fees	4 910	1 613	-	6 523	6 524	(1)	100.0	13 000	3 091
Consultants: Business and advisory services	22 218	(1 613)	-	20 605	-	20 605	-	3 255	3 255
Inventory: Learner and teacher support material	47 356	-	-	47 356	34 724	12 632	73.3	57 163	48 410
Property payments	4 665	-	-	4 665	1 205	3 460	25.8	-	-
<b>Transfers and subsidies</b>	<b>152 399</b>	<b>10</b>	-	<b>152 409</b>	<b>150 197</b>	<b>2 212</b>	<b>98.5</b>	<b>156 048</b>	<b>150 840</b>
Non-profit institutions	152 399	10	-	152 409	150 187	2 222	98.5	156 048	150 840
Households	-	-	-	-	10	(10)	-	-	-
Social benefits	-	-	-	-	10	(10)	-	-	-
<b>Total</b>	<b>750 593</b>	<b>-</b>	<b>-</b>	<b>750 593</b>	<b>666 478</b>	<b>84 115</b>	<b>88.8</b>	<b>645 801</b>	<b>621 931</b>





5.2 Grade R in Community Centres

Economic classification	2018/19						2017/18		
	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>19 338</b>	-	-	<b>19 338</b>	<b>14 307</b>	<b>5 031</b>	<b>74.0</b>	<b>18 297</b>	<b>14 166</b>
<b>Goods and services</b>	<b>19 338</b>	-	-	<b>19 338</b>	<b>14 307</b>	<b>5 031</b>	<b>74.0</b>	<b>18 297</b>	<b>14 166</b>
Administrative fees	2 033	70	-	2 103	2 082	21	99.0	2 000	397
Inventory: Learner and teacher support material	17 305	(70)	-	17 235	12 225	5 010	70.9	16 297	13 769
<b>Total</b>	<b>19 338</b>	-	-	<b>19 338</b>	<b>14 307</b>	<b>5 031</b>	<b>74.0</b>	<b>18 297</b>	<b>14 166</b>

# Part E: Financial Information



5.3 Pre-Grade R Training									
Economic classification	2018/19					2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>22 825</b>	<b>(20 923)</b>	-	<b>1 902</b>	<b>960</b>	<b>942</b>	<b>50.5</b>	<b>3 595</b>	<b>1 330</b>
<b>Goods and services</b>	<b>22 825</b>	<b>(20 923)</b>	-	<b>1 902</b>	<b>960</b>	<b>942</b>	<b>50.5</b>	<b>3 595</b>	<b>1 330</b>
Minor assets	-	-	-	-	-	-	-	12	-
Communication	103	-	-	103	30	73	29.1	317	-
Contractors	2	-	-	2	2	-	100.0	662	-
Agency and support/outourced services	100	-	-	100	-	100	-	250	-
Fleet services	54	-	-	54	40	14	74.1	79	-
Consumables supplies	10	-	-	10	8	2	80.0	37	26
Consumables: Stationery, printing and office supplies	289	-	-	289	260	29	90.0	270	214
Operating leases	-	160	-	160	159	1	99.4	168	-
Property payments	-	-	-	-	-	-	-	240	72
Travel and subsistence	744	-	-	744	263	481	35.3	650	428
Training and development	20 923	(20 923)	-	-	-	-	-	-	-
Operating payments	600	(160)	-	440	198	242	45.0	910	590



5.3 Pre-Grade R Training									
Economic classification	2018/19					2017/18			
	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>20 923</b>	-	<b>20 923</b>	<b>20 923</b>	-	<b>100.0</b>	<b>19 776</b>	<b>19 776</b>
Non-profit institutions	-	20 923	-	20 923	20 923	-	100.0	19 776	19 776
<b>Payments for capital assets</b>	<b>150</b>	-	-	<b>150</b>	<b>92</b>	<b>58</b>	<b>61.3</b>	<b>734</b>	<b>188</b>
<b>Machinery and equipment</b>	<b>150</b>	-	-	<b>150</b>	<b>92</b>	<b>58</b>	<b>61.3</b>	<b>734</b>	<b>188</b>
Other machinery and equipment	150	-	-	150	92	58	61.3	734	188
<b>Total</b>	<b>22 975</b>	-	-	<b>22 975</b>	<b>21 975</b>	<b>1 000</b>	<b>95.6</b>	<b>24 105</b>	<b>21 294</b>

## Part E: Financial Information



5.4 Human Resource Development									
Economic classification	2018/19						2017/18		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>16 949</b>	<b>(16 949)</b>	-	-	-	-	-	-	-
<b>Goods and Services</b>	<b>16 949</b>	<b>(16 949)</b>	-	-	-	-	-	-	-
Training and development	16 949	(16 949)	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	<b>16 949</b>	-	<b>16 949</b>	<b>16 949</b>	-	<b>100.0</b>	<b>16 020</b>	<b>16 020</b>
Non-profit institutions	-	16 949	-	16 949	16 949	-	100.0	16 020	16 020
<b>Total</b>	<b>16 949</b>	-	-	<b>16 949</b>	<b>16 949</b>	-	<b>100.0</b>	<b>16 020</b>	<b>16 020</b>



Programme 6: Infrastructure Development									
	2018/19					2017/18			
	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. Administration	46 740	(8 605)	-	38 135	38 135	-	100.0	74 614	66 171
2. Public Ordinary Schools	1 513 082	97 515	-	1 610 597	1 565 019	45 578	97.2	1 668 003	1 697 282
3. Special Schools	42 261	(7 370)	-	34 891	27 672	7 219	79.3	131 993	108 139
4. Early Childhood Development	94 054	(81 540)	-	12 514	12 514	-	100.0	135 528	105 068
<b>Total for sub-programmes</b>	<b>1 696 137</b>	<b>-</b>	<b>-</b>	<b>1 696 137</b>	<b>1 643 340</b>	<b>52 797</b>	<b>96.9</b>	<b>2 010 138</b>	<b>1 976 660</b>
<b>Economic classification</b>									
<b>Current payments of employees</b>	<b>286 896</b>	<b>(12 974)</b>	<b>-</b>	<b>273 922</b>	<b>304 664</b>	<b>(30 742)</b>	<b>111.2</b>	<b>299 525</b>	<b>287 596</b>
Salaries and wages	37 907	(5 239)	-	32 668	32 668	-	100.0	34 146	26 462
Social contributions	35 007	(5 926)	-	29 081	29 081	-	100.0	31 534	23 851
Goods and services	2 900	687	-	3 587	3 587	-	100.0	2 612	2 611
<b>Goods and services</b>	<b>248 989</b>	<b>(7 735)</b>	<b>-</b>	<b>241 254</b>	<b>271 996</b>	<b>(30 742)</b>	<b>112.7</b>	<b>265 379</b>	<b>261 134</b>
Administration fees	1	-	-	1	1	-	100.0	-	-
Advertising	-	-	-	-	-	-	-	70	70
Minor assets	-	-	-	-	-	-	-	7	6
Communication	-	-	-	-	-	-	-	47	-
Consultants: Business and advisory services	-	-	-	-	12 374	(12 374)	-	-	-
Contractors	309	449	-	758	758	-	100.0	930	655



# Part E: Financial Information



Programme 6: Infrastructure Development									
	2018/19					2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Other supplies	-	-	-	-	18 361	(18 361)	-	11 979	86 538
Property payments	247 029	(8 961)	-	238 068	238 075	(7)	100.0	250 615	172 136
Travel and subsistence	1 650	777	-	2 427	2 427	-	100.0	1 524	1 523
Operating payments	-	-	-	-	-	-	-	207	206
<b>Transfers and subsidies</b>	-	<b>77</b>	-	<b>77</b>	<b>77</b>	-	<b>100.0</b>	<b>120</b>	<b>50</b>
<b>Households</b>	-	<b>77</b>	-	<b>77</b>	<b>77</b>	-	<b>100.0</b>	<b>120</b>	<b>50</b>
Social benefits	-	77	-	77	77	-	100.0	120	50
<b>Payments for capital assets</b>	<b>1 409 241</b>	<b>12 897</b>	-	<b>1 422 138</b>	<b>1 338 599</b>	<b>83 539</b>	<b>94.1</b>	<b>1 710 493</b>	<b>1 689 014</b>
<b>Buildings and other fixed structures</b>	<b>1 372 257</b>	<b>5 601</b>	-	<b>1 377 858</b>	<b>1 294 336</b>	<b>83 522</b>	<b>93.9</b>	<b>1 695 448</b>	<b>1 674 332</b>
Buildings	1 372 257	5 601	-	1 377 858	1 294 336	83 522	93.9	1 695 448	1 674 332
<b>Machinery and equipment</b>	-	-	-	-	-	-	-	<b>476</b>	<b>476</b>
Other machinery and equipment	-	-	-	-	-	-	-	476	476
Land and subsoil assets	36 984	7 296	-	44 280	44 263	17	100.0	14 569	14 206
<b>Total</b>	<b>1 696 137</b>	-	-	<b>1 696 137</b>	<b>1 643 340</b>	<b>52 797</b>	<b>96.9</b>	<b>2 010 138</b>	<b>1 976 660</b>



6.1 Administration									
Economic classification	2018/19					2017/18			
	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>46 740</b>	<b>(8 691)</b>	-	<b>38 049</b>	<b>38 049</b>	-	<b>100.0</b>	<b>59 449</b>	<b>51 439</b>
<b>Compensation of employees</b>	<b>37 907</b>	<b>(5 239)</b>	-	<b>32 668</b>	<b>32 668</b>	-	<b>100.0</b>	<b>34 146</b>	<b>26 462</b>
Salaries and wages	35 007	(5 926)	-	29 081	29 081	-	100.0	31 534	23 851
Social contribution	2 900	687	-	3 587	3 587	-	100.0	2 612	2 611
<b>Goods and services</b>	<b>8 833</b>	<b>(3 452)</b>	-	<b>5 381</b>	<b>5 381</b>	-	<b>100.0</b>	<b>25 303</b>	<b>24 977</b>
Administrative fees	1	-	-	1	1	-	100.0	-	-
Advertising	-	-	-	-	-	-	-	70	70
Minor assets	-	-	-	-	-	-	-	7	6
Communication	-	-	-	-	-	-	-	47	-
Contractors	309	32	-	341	341	-	100.0	930	655
Property payments	6 873	(4 261)	-	2 612	2 612	-	100.0	22 518	22 517
Travel and subsistence	1 650	777	-	2 427	2 427	-	100.0	1 524	1 523
Operating payments	-	-	-	-	-	-	-	207	206
<b>Transfers and subsidies</b>	-	<b>77</b>	-	<b>77</b>	<b>77</b>	-	<b>100.0</b>	<b>120</b>	<b>50</b>
<b>Households</b>	-	<b>77</b>	-	<b>77</b>	<b>77</b>	-	<b>100.0</b>	<b>120</b>	<b>50</b>
Social benefits	-	77	-	77	77	-	100.0	120	50

# Part E: Financial Information



6.1 Administration									
Economic classification	2018/19					2017/18			
	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>	-	9	-	9	9	-	100.0	15 045	14 682
<b>Machinery and equipment</b>	-	-	-	-	-	-	-	476	476
Other machinery and equipment	-	-	-	-	-	-	-	476	476
Land and subsoil assets	-	9	9	9	9	-	100.0	14 569	14 206
<b>Total</b>	<b>46 740</b>	<b>(8 605)</b>	-	<b>38 135</b>	<b>38 135</b>	-	<b>100.0</b>	<b>74 614</b>	<b>66 171</b>



6.2 Public Ordinary Schools									
Economic classification	2018/19					2017/18			
	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>238 038</b>	<b>(2 214)</b>	-	<b>235 824</b>	<b>266 567</b>	<b>(30 743)</b>	<b>113.0</b>	<b>228 076</b>	<b>236 157</b>
<b>Goods and services</b>	<b>238 038</b>	<b>(2 214)</b>	-	<b>235 824</b>	<b>266 567</b>	<b>(30 743)</b>	<b>113.0</b>	<b>228 076</b>	<b>236 157</b>
Consultants: Business and advisory services	-	-	-	-	12 374	(12 374)	-	-	-
Contractors	-	417	-	417	417	-	100.0	-	-
Inventory: Other supplies	-	-	-	-	18 361	(18 361)	-	11 979	86 538
Property payments	238 038	(2 631)	-	235 407	235 415	(8)	100.0	216 097	149 619
<b>Payments for capital assets</b>	<b>1 275 044</b>	<b>99 729</b>	-	<b>1 374 773</b>	<b>1 298 452</b>	<b>76 321</b>	<b>94.4</b>	<b>1 439 927</b>	<b>1 461 125</b>
<b>Buildings and other fixed structures</b>	<b>1 238 060</b>	<b>92 442</b>	-	<b>1 330 502</b>	<b>1 254 198</b>	<b>76 304</b>	<b>94.3</b>	<b>1 439 927</b>	<b>1 461 125</b>
Buildings	1 238 060	92 442	-	1 330 502	1 254 198	76 304	94.3	1 439 927	1 461 125
Land and subsoil assets	36 984	7 287	-	44 271	44 254	17	100.0	-	-
<b>Total</b>	<b>1 513 082</b>	<b>97 515</b>	-	<b>1 610 597</b>	<b>1 565 019</b>	<b>45 578</b>	<b>97.2</b>	<b>1 668 003</b>	<b>1 697 282</b>



6.3 Special Schools									
Economic classification	2018/19					2017/18			
	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>2 118</b>	<b>(2 069)</b>	-	<b>49</b>	<b>48</b>	<b>1</b>	<b>98.0</b>	<b>12 000</b>	-
<b>Goods and services</b>	<b>2 118</b>	<b>(2 069)</b>	-	<b>49</b>	<b>48</b>	<b>1</b>	<b>98.0</b>	<b>12 000</b>	-
Property payments	2 118	(2 069)	-	49	48	1	98.0	12 000	-
<b>Payments for capital assets</b>	<b>40 143</b>	<b>(5 301)</b>	-	<b>34 842</b>	<b>27 624</b>	<b>7 218</b>	<b>79.3</b>	<b>119 993</b>	<b>108 139</b>
<b>Buildings and other fixed structures</b>	<b>40 143</b>	<b>(5 301)</b>	-	<b>34 842</b>	<b>27 624</b>	<b>7 218</b>	<b>79.3</b>	<b>119 993</b>	<b>108 139</b>
Buildings	40 143	(5 301)	-	34 842	27 624	7 218	79.3	119 993	108 139
<b>Total</b>	<b>42 261</b>	<b>(7 370)</b>	-	<b>34 891</b>	<b>27 672</b>	<b>7 219</b>	<b>79.3</b>	<b>131 993</b>	<b>108 139</b>

6.4 Early Childhood Development									
Economic classification	2018/19					2017/18			
	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>	<b>94 054</b>	<b>(81 540)</b>	-	<b>12 514</b>	<b>12 514</b>	-	<b>100.0</b>	<b>135 528</b>	<b>105 068</b>
<b>Buildings and other fixed structures</b>	<b>94 054</b>	<b>(81 540)</b>	-	<b>12 514</b>	<b>12 514</b>	-	<b>100.0</b>	<b>135 528</b>	<b>105 068</b>
Buildings	94 054	(81 540)	-	12 514	12 514	-	100.0	135 528	105 068
<b>Total</b>	<b>94 054</b>	<b>(81 540)</b>	-	<b>12 514</b>	<b>12 514</b>	-	<b>100.0</b>	<b>135 528</b>	<b>105 068</b>





Programme 7: Examination and Education Related Services									
	2018/19					2017/18			
	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	95 317	-	-	95 317	95 312	5	100.0	84 639	84 639
2. Professional Services	339 492	-	-	339 492	220 919	118 573	65.1	361 000	317 283
3. Special Projects	511 740	-	-	511 740	399 380	112 360	78.0	434 653	346 516
4. External Examination	454 215	-	-	454 215	441 216	12 999	97.1	370 444	343 288
5. Condition Grants	10 855	-	-	10 855	10 855	-	100.0	12 328	12 328
<b>Total for sub-programmes</b>	<b>1 411 619</b>	<b>-</b>	<b>-</b>	<b>1 411 619</b>	<b>1 167 662</b>	<b>243 937</b>	<b>82.7</b>	<b>1 263 064</b>	<b>1 104 054</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>881 327</b>	<b>(18 807)</b>	<b>-</b>	<b>862 520</b>	<b>708 477</b>	<b>154 043</b>	<b>82.1</b>	<b>760 813</b>	<b>713 527</b>
<b>Compensation of employees</b>	<b>399 212</b>	<b>(22)</b>	<b>-</b>	<b>399 190</b>	<b>330 438</b>	<b>68 752</b>	<b>82.8</b>	<b>399 437</b>	<b>399 437</b>
Salaries and wages	399 212	(829)	-	398 383	329 631	68 752	82.7	396 923	396 923
Social contributions	-	807	-	807	807	-	100.0	2 514	2 514
<b>Goods and services</b>	<b>482 115</b>	<b>(18 785)</b>	<b>-</b>	<b>463 330</b>	<b>378 039</b>	<b>85 291</b>	<b>81.6</b>	<b>361 376</b>	<b>314 090</b>
Administrative fees	3 641	1 220	-	4 861	4 852	9	99.8	4 383	4 353
Advertising	6 223	(3)	-	6 220	5 540	680	89.1	13 035	4 162
Minor assets	436	-	-	436	12	424	2.8	2 508	223
Bursaries: Employees	394	-	-	394	393	1	99.7	3 500	1 514
Catering: Departmental activities	4 059	-	-	4 059	3 313	746	81.6	2 257	301

# Part E: Financial Information



Programme 7: Examination and Education Related Services									
	2018/19					2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Communication	7 929	(1 768)	-	6 161	4 112	2 049	66.7	8 201	4 321
Computer services	18 178	(6 520)	-	11 658	10 699	959	91.8	1 655	1 655
Consultants: Business and advisory services	5 807	16	-	5 823	5 822	1	100.0	14	13
Contractors	18 880	-	-	18 880	8 937	9 943	47.3	8 477	1 017
Agency and support/ outsourced services	9 260	(1 326)	-	7 934	-	7 934	-	20 758	1 634
Fleet services	13 829	(2 900)	-	10 929	4 194	6 735	38.4	6 327	2 176
Inventory: Learner and teacher support material	19 867	1 625	-	21 492	20 821	671	96.9	6 218	5 977
Inventory: Other supplies	150	-	-	150	91	59	60.7	-	-
Consumable supplies	3 166	-	-	3 166	1 137	2 029	35.9	11 695	2 232
Consumables: Stationery, printing and office supplies	11 815	(1 350)	-	10 465	6 127	4 338	58.5	11 022	9 156
Operating leases	22 304	921	-	23 225	20 178	3 047	86.9	21 672	16 263
Property payments	-	-	-	-	-	-	-	443	443



Programme 7: Examination and Education Related Services									
2018/19							2017/18		
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Transport provided: Departmental activity	3 518	-	3 518	1 188	2 330	33.8	3 494	1 078	
Travel and subsistence	99 868	5 380	105 248	94 988	10 260	90.3	85 552	85 551	
Training and development	122 435	(5 191)	117 244	94 401	22 843	80.5	93 784	120 516	
Operating payments	87 668	(8 900)	78 768	70 645	8 123	89.7	41 353	39 734	
Venues and facilities	22 391	-	22 391	20 281	2 110	90.6	15 028	11 771	
Rental and hiring	297	11	308	308	-	100.0	-	-	
<b>Transfers and subsidies</b>	<b>400 675</b>	<b>14 222</b>	<b>414 897</b>	<b>332 033</b>	<b>82 864</b>	<b>80.0</b>	<b>388 988</b>	<b>292 216</b>	
<b>Departmental agencies and accounts</b>	<b>95 317</b>	<b>-</b>	<b>95 317</b>	<b>95 312</b>	<b>5</b>	<b>100.0</b>	<b>84 639</b>	<b>84 639</b>	
Departmental agencies	95 317	-	95 317	95 312	5	100.0	84 639	84 639	
Non-profit institutions	8 985	14 200	23 185	23 185	-	100.0	56 900	23 088	
<b>Households</b>	<b>296 373</b>	<b>22</b>	<b>296 395</b>	<b>213 536</b>	<b>82 859</b>	<b>72.0</b>	<b>247 449</b>	<b>184 489</b>	
Social benefits	-	22	22	21	1	95.5	121	121	
Other transfers to households	296 373	-	296 373	213 515	82 858	72.0	247 328	184 368	

## Part E: Financial Information



Programme 7: Examination and Education Related Services									
	2018/19					2017/18			
	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>	<b>129 617</b>	<b>4 585</b>	-	<b>134 202</b>	<b>127 172</b>	<b>7 030</b>	<b>94.8</b>	<b>91 522</b>	<b>76 570</b>
<b>Machinery and equipment</b>	<b>129 617</b>	<b>4 305</b>	-	<b>133 922</b>	<b>126 892</b>	<b>7 030</b>	<b>94.8</b>	<b>91 522</b>	<b>76 570</b>
Other machinery and equipment	129 617	4 305	-	133 922	126 892	7 030	94.8	91 522	76 570
Intangible assets	-	280	-	280	280	-	100.0	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21 741</b>	<b>21 741</b>
<b>Total</b>	<b>1 411 619</b>	<b>-</b>	<b>-</b>	<b>1 411 619</b>	<b>1 167 682</b>	<b>243 937</b>	<b>82.7</b>	<b>1 263 064</b>	<b>1 104 054</b>



7.1 Payments to SETA										
Economic classification	2018/19						2017/18			
	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>	95 317	-	-	95 317	95 312	5	100.0	84 639	84 639	
<b>Departmental agencies and accounts</b>	95 317	-	-	95 317	95 312	5	100.0	84 639	84 639	
Departmental agencies (non-business entities)	95 317	-	-	95 317	95 312	5	100.0	84 639	84 639	
<b>Total</b>	<b>95 317</b>	<b>-</b>	<b>-</b>	<b>95 317</b>	<b>95 312</b>	<b>5</b>	<b>100.0</b>	<b>84 639</b>	<b>84 639</b>	





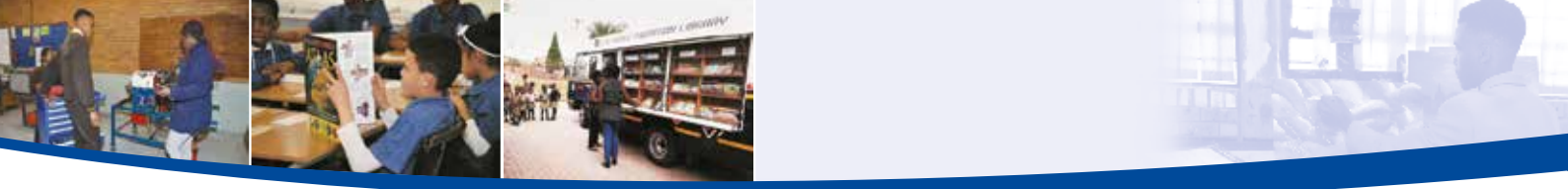
Economic classification	7.2 Professional Services									
	2018/19					2017/18				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000	
<b>Current payments</b>	<b>322 591</b>	<b>(14 200)</b>	-	<b>308 391</b>	<b>196 482</b>	<b>111 909</b>	<b>63.7</b>	<b>289 242</b>	<b>279 961</b>	
<b>Compensation of employees</b>	<b>133 176</b>	-	-	<b>133 176</b>	<b>75 830</b>	<b>57 346</b>	<b>56.9</b>	<b>172 829</b>	<b>172 829</b>	
Salaries and wages	133 176	(807)	-	132 369	75 023	57 346	56.7	170 381	170 381	
Social contribution	-	807	-	807	807	-	100.0	2 448	2 448	
<b>Goods and services</b>	<b>189 415</b>	<b>(14 200)</b>	-	<b>175 215</b>	<b>120 652</b>	<b>54 563</b>	<b>68.9</b>	<b>116 413</b>	<b>107 132</b>	
Administrative fees	29	-	-	29	21	8	72.4	15	4	
Advertising	5 741	-	-	5 741	5 540	201	96.5	12 369	4 162	
Minor assets	398	-	-	398	12	386	3.0	2 232	19	
Catering: Departmental activities	2 394	-	-	2 394	1 794	600	74.9	2 062	270	
Communication	6 416	(1 768)	-	4 648	3 565	1 083	76.7	5 862	3 384	
Computer services	3 130	116	-	3 246	3 246	-	100.0	-	-	
Consultants: Business and advisory services	5 807	16	-	5 823	5 822	1	100.0	14	13	
Contractors	17 449	-	-	17 449	7 633	9 816	43.7	5 029	556	
Agency and support/outsourced services	2 300	-	-	2 300	-	2 300	-	5 595	1 266	
Fleet services	9 126	-	-	9 126	2 935	6 191	32.2	2 481	1 277	
Inventory: Learner and teacher support material	19 172	1 625	-	20 797	20 819	(22)	100.1	5 977	5 977	
Inventory: Other supplies	150	-	-	150	91	59	60.7	-	-	
Consumables supplies	1 902	-	-	1 902	680	1 222	35.8	7 409	899	
Consumables: Stationery, printing and office supplies	7 240	-	-	7 240	3 311	3 929	45.7	6 950	6 889	



7.2 Professional Services									
Economic classification	2018/19					2017/18			
	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	16 592	-	-	16 592	14 307	2 285	86.2	9 326	9 185
Transport provided: Departmental activity	1 618	-	-	1 618	378	1 240	23.4	2 449	34
Travel and subsistence	57 960	-	-	57 960	48 344	9 616	83.4	42 882	42 881
Training and development	25 924	(14 200)	-	11 724	439	11 285	3.7	1 651	28 884
Operating payments	4 663	-	-	4 663	1 055	3 608	22.6	2 574	1 348
Venues and facilities	1 107	-	-	1 107	352	755	31.8	1 536	84
Rental and hiring	297	11	-	308	308	-	100.0	-	-
<b>Transfers and subsidies</b>	<b>8 985</b>	<b>14 200</b>	-	<b>23 185</b>	<b>23 185</b>	-	<b>100.0</b>	<b>46 420</b>	<b>13 558</b>
Non-profit institutions	8 985	14 200	-	23 185	23 185	-	100.0	46 299	13 437
<b>Households</b>	-	-	-	-	-	-	-	<b>121</b>	<b>121</b>
Social benefits	-	-	-	-	-	-	-	121	121
<b>Payments for capital assets</b>	<b>7 916</b>	-	-	<b>7 916</b>	<b>1 252</b>	<b>6 664</b>	<b>15.8</b>	<b>3 597</b>	<b>2 023</b>
<b>Machinery and equipment</b>	<b>7 916</b>	-	-	<b>7 916</b>	<b>1 252</b>	<b>6 664</b>	<b>15.8</b>	<b>3 597</b>	<b>2 023</b>
Other machinery and equipment	7 916	-	-	7 916	1 252	6 664	15.8	3 597	2 023
<b>Payment for Financial Assets</b>	-	-	-	-	-	-	-	21 741	21 741
<b>Total</b>	<b>339 492</b>	-	-	<b>339 492</b>	<b>220 919</b>	<b>118 573</b>	<b>65.1</b>	<b>361 000</b>	<b>317 283</b>



7.3 Special Projects									
Economic classification	2018/19					2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>214 986</b>	-	-	<b>214 986</b>	<b>185 849</b>	<b>29 137</b>	<b>86.4</b>	<b>185 133</b>	<b>161 833</b>
<b>Compensation of employees</b>	<b>970</b>	-	-	<b>970</b>	<b>4</b>	<b>966</b>	<b>0.4</b>	<b>8 700</b>	<b>8 700</b>
Salaries and wages	970	-	-	970	4	966	0.4	8 634	8 634
Social contribution	-	-	-	-	-	-	-	66	66
<b>Goods and services</b>	<b>214 016</b>	-	-	<b>214 016</b>	<b>185 845</b>	<b>28 171</b>	<b>86.8</b>	<b>176 433</b>	<b>153 133</b>
Administrative fees	3 612	1 217	-	4 829	4 828	1	100.0	4 360	4 349
Advertising	400	-	-	400	-	400	-	586	-
Minor assets	4	-	-	4	-	4	-	71	-
Bursaries: Employee	394	-	-	394	393	1	99.7	3 500	1 514
Catering: Departmental activities	1 605	-	-	1 605	1 510	95	94.1	180	24
Communication	669	-	-	669	192	477	28.7	1 268	490
Computer services	75	-	-	75	-	75	-	260	260
Contractors	113	-	-	113	-	113	-	1 113	-
Agency and support/outsourced services	6 960	(1 326)	-	5 634	-	5 634	-	15 163	368
Fleet services	841	-	-	841	329	512	39.1	563	139
Inventory: Learner and teacher support material	604	-	-	604	-	604	-	150	-
Consumables supplies	75	-	-	75	3	72	4.0	378	41
Consumables: Stationery, printing and office supplies	1 734	-	-	1 734	1 329	405	76.6	1 497	1 130
Operating leases	2 500	-	-	2 500	1 739	761	69.6	4 961	2 929



7.3 Special Projects									
Economic classification	2018/19					2017/18			
	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
Property payments	-	-	-	-	-	-	-	443	443
Transport provided: Departmental activity	1 900	-	-	1 900	810	1 090	42.6	1 045	1 044
Travel and subsistence	767	-	-	767	124	643	16.2	1 059	1 059
Training and development	96 511	9 009	-	105 520	93 962	11 558	89.0	91 633	91 632
Operating payments	81 668	(8 900)	-	72 768	68 390	4 378	94.0	37 907	37 907
Venues and facilities	13 584	-	-	13 584	12 236	1 348	90.1	10 296	9 804
<b>Transfers and subsidies</b>	<b>296 373</b>	-	-	<b>296 373</b>	<b>213 515</b>	<b>82 858</b>	<b>72.0</b>	<b>247 328</b>	<b>184 368</b>
<b>Households</b>	<b>296 373</b>	-	-	<b>296 373</b>	<b>213 515</b>	<b>82 858</b>	<b>72.0</b>	<b>247 328</b>	<b>184 368</b>
Other transfers to households	296 373	-	-	296 373	213 515	82 858	72.0	247 328	184 368
<b>Payments for capital assets</b>	<b>381</b>	-	-	<b>381</b>	<b>16</b>	<b>365</b>	<b>4.2</b>	<b>2 192</b>	<b>315</b>
<b>Machinery and equipment</b>	<b>381</b>	-	-	<b>381</b>	<b>16</b>	<b>365</b>	<b>4.2</b>	<b>2 192</b>	<b>315</b>
Other machinery and equipment	381	-	-	381	16	365	4.2	2 192	315
<b>Total</b>	<b>511 740</b>	-	-	<b>511 740</b>	<b>399 380</b>	<b>112 360</b>	<b>78.0</b>	<b>434 653</b>	<b>346 516</b>



7.4 External Examination									
Economic classification	2018/19					2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>332 895</b>	<b>(4 607)</b>	-	<b>328 288</b>	<b>315 291</b>	<b>12 997</b>	<b>96.0</b>	<b>274 110</b>	<b>259 405</b>
<b>Compensation of employees</b>	<b>254 211</b>	<b>(22)</b>	-	<b>254 189</b>	<b>243 749</b>	<b>10 440</b>	<b>95.9</b>	<b>205 580</b>	<b>205 580</b>
Salaries and wages	254 211	(22)	-	254 189	243 749	10 440	95.9	205 580	205 580
<b>Goods and services</b>	<b>78 684</b>	<b>(4 585)</b>	-	<b>74 099</b>	<b>71 542</b>	<b>2 557</b>	<b>96.5%</b>	<b>68 530</b>	<b>53 825</b>
Administrative fees	-	3	-	3	3	-	100.0	8	-
Advertising	82	(3)	-	79	-	79	-	80	-
Minor assets	34	-	-	34	-	34	-	205	204
Catering: Departmental activities	60	-	-	60	9	51	15.0	15	7
Communication	844	-	-	844	355	489	42.1	1 071	447
Computer services	14 973	(6 636)	-	8 337	7 453	884	89.4	1 395	1 395
Contractors	1 318	-	-	1 318	1 304	14	98.9	2 335	461
Fleet services	3 862	(2 900)	-	962	930	32	96.7	3 283	760
Inventory: Learner and teacher support material	91	-	-	91	2	89	2.2	91	-
Consumable supplies	1 189	-	-	1 189	454	735	38.2	3 908	1 292
Consumables: Stationery, printing and office supplies	2 841	(1 350)	-	1 491	1 487	4	99.7	2 575	1 137
Operating leases	3 212	921	-	4 133	4 132	1	100.0	7 385	4 149
Travel and subsistence	41 141	5 380	-	46 521	46 520	1	100.0	41 611	41 611
Training and developments	-	-	-	-	-	-	-	500	-
Operating payments	1 337	-	-	1 337	1 200	137	89.8	872	479
Venues and facilities	7 700	-	-	7 700	7 693	7	99.9	3 196	1 883





7.4 External Examination									
Economic classification	2018/19					2017/18			
	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>	-	22	-	22	21	1	95.5	10 601	9 651
Non-profit institutions	-	-	-	-	-	-	-	10 601	9 651
<b>Households</b>	-	22	-	22	21	1	95.5	-	-
Social Benefits	-	22	-	22	21	1	95.5	-	-
<b>Payments for capital assets</b>	121 320	4 585	-	125 905	125 904	1	100.0	85 733	74 232
<b>Machinery and equipment</b>	121 320	4 305	-	125 625	125 624	1	100.0	85 733	74 232
Other machinery and equipment	121 320	4 305	-	125 625	125 624	1	100.0	85 733	74 232
Intangible assets	-	280	-	280	280	-	100.0	-	-
<b>Total</b>	<b>454 215</b>	<b>-</b>	<b>-</b>	<b>454 215</b>	<b>441 216</b>	<b>12 999</b>	<b>97.1</b>	<b>370 444</b>	<b>343 288</b>

## Part E: Financial Information



7.5 Conditional Grants										
Economic classification	2018/19						2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
<b>Current payments</b>	<b>10 855</b>	-	-	<b>10 855</b>	<b>10 855</b>	-	<b>100.0</b>	<b>12 328</b>	<b>12 328</b>	<b>12 328</b>
<b>Compensation of employees</b>	<b>10 855</b>	-	-	<b>10 855</b>	<b>10 855</b>	-	<b>100.0</b>	<b>12 328</b>	<b>12 328</b>	<b>12 328</b>
Salaries and wages	10 855	-	-	10 855	10 855	-	100.0	12 328	12 328	12 328
<b>Total</b>	<b>10 855</b>	-	-	<b>10 855</b>	<b>10 855</b>	-	<b>100.0</b>	<b>12 328</b>	<b>12 328</b>	<b>12 328</b>



### 3. Notes to the Appropriation Statement

for the year ended 31 March 2019

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

Detail of these transactions can be viewed in the note on transfers and subsidies, disclosure notes and Annexure 1 (A-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
Administration	R'000	R'000	R'000	%
Current payments	3 373 299	3 183 340	189 959	94.4
Transfers and Subsidies	12 911	12 909	2	100.0%
Payments for Capital	32 024	10 950	21 074	34.2%
Payments for Financial Assets	18 978	18 978	-	100.0

Current Payments: The underspending is because of the moratorium placed on advertising and filling of posts. The moratorium was informed by the projected pressure in educators' costs as rationalisation was yet to be agreed to with unions. This resulted in the department not spending according to the projections. There were delays in the procurement of ICT related projects which resulted in underspending. Cost containment measures were also intensified to address the forecasted overspending on personnel.

Payments for capital assets: underspending is due to unforeseen delays with the procurement of computer equipment as some of the compliance requirements of government could not be met on time.

4.2 Public Ordinary School	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
	R'000	R'000	R'000	%
Current payments	32 266 593	32 027 013	239 580	99.3
Transfers and Subsidies	2 516 673	2 380 484	136 189	94.6
Payments for Capital	34 488	35 674	(1 186)	103.4

Current Payments: The personnel underspending relates to delays in appointments at schools' level, substitute educator pool which was not fully utilized and teacher replacement done at a lower cost than exiting employees who left the system. Goods and services underspending mainly relates to delays in procurement of school furniture, expired contracts for the school nutrition feeding scheme and scholar transport challenges with the finalisation of the procurement process.



4.3 Independent School	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
	R'000	R'000	R'000	%
Transfers and Subsidies	731 752	731 719	33	100.0

Transfers and Subsidies: spending is in line with the budget.

4.4 Public Special School Education	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
	R'000	R'000	R'000	%
Current payments	2 319 959	2 306 175	13 784	99.4
Transfers and Subsidies	487 240	485 724	1 516	99.7
Payments for Capital	378	372	6	98.4

Current Payments: spending is in line with the budget.

Payments for Capital Assets: savings realised due to cost containment measures.

4.5 Early Childhood Development	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
	R'000	R'000	R'000	%
Current payments	619 424	531 548	87 876	85.8
Transfers and Subsidies	190 281	188 069	2 212	98.8
Payments for Capital	150	92	58	61.3

Current payments: The infrastructure backlog in the building of three hundred and eighteen (318) Grade R additional classrooms led to inability to fill 318 Grade R Practitioners' posts. This further resulted in Learner Teacher Support Material (LTSM) budget not being fully utilised.

Transfers and subsidies underspending relates to number of learners that could not be enrolled. Delivery of infrastructure challenges led to less than anticipated enrolment, which resulted in reduced transfers and subsidies to Grade "R" schools.

Payment for Capital: saving relates to cost containment measures put in place.

4.6 Infrastructure Development	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
	R'000	R'000	R'000	%
Current payments	273 922	304 664	(30 742)	111.2
Transfers and Subsidies	77	77	-	100.0
Payments for Capital	1 422 138	1 338 599	83 539	94.1

Current Payments: overspending relates to an increase in demand for learning space.

Payments for Capital: underspending relates to under performance by contractors, inclement weather conditions, community disruptions related to local economic beneficiation in relation to infrastructure projects being undertaken and in cases of final accounts there has been delays in rectifying defects by the service providers and that has resulted in non-payment.



4.7 Examination and Education Related Services	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
	R'000	R'000	R'000	%
Current payments	862 520	708 477	154 043	82.1
Transfers and Subsidies	414 897	332 033	82 864	80.0
Payments for Capital	134 202	127 172	7 030	94.8

Current Payments: underspending relates to Examination Services strengthened the cost containment measures by further limiting the number of markers, in order to address the pressure on Compensation of Employee. The Department and the Department of Community Safety suspended the Patrollers Programme during the financial year 2018/19. The Department phased out the deployment of patrollers from July 2018. The patrollers were not replaced as they were exiting the system. This ended up with 2 100 out of 4 869 who incrementally left the system.

Transfers and Subsidies: some of the targeted learners were covered by NSFAS which resulted in less GCRA bursaries being awarded.

Payments for Capital: underspending was because of cost containment measures.

4.8 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	34 103 267	33 713 896	389 371	98.9
Goods and services	5 612 382	5 347 254	265 128	95.3
Interest and rent on land	68	67	1	98.5
<b>Transfers and subsidies</b>				
Departmental agencies and accounts	95 317	95 312	5	100.0
Non-profit institutions	3 799 564	3 659 602	139 962	96.3
Households	458 950	376 101	82 849	81.9
<b>Payments for capital assets</b>				
Buildings and other fixed structures	1 400 268	1 316 746	83 522	94.0
Machinery and equipment	178 502	143 874	34 628	80.6
Land and subsoil assets	44 280	44 263	17	100.0
Intangible assets	330	7 976	(7 646)	2417.0
<b>Payments for financial assets</b>	18 978	18 978	-	100.0





Current Payments: compensation of employees underspending relates to:

- Moratorium on filling of posts;
- Delays in appointments at schools' level;
- Substitute educator pool which was not fully utilized;
- Teacher replacement done at a lower cost than exiting employees who left the system (employees who left the system had progressed to high salaries while most of the new recruits entered at entry level salaries);
- Suspension of the Patrollers Programme during the financial year 2018/19;

There were delays in the procurement of ICT related projects which resulted in underspending.

Cost containment measures were also intensified due to an indication of possible overspending on personnel.

Transfers and subsidies underspending relates to number of learners that could not be enrolled. Delivery of infrastructure challenges led to less than anticipated enrolment, which resulted in reduced transfers and subsidies to Grade "R" schools.

Household transfers underspending relates to Gauteng City Region Academy bursaries. Some of the targeted learners were covered by NSFAS.

Buildings and Other Fixed Structure underspending relates to under performance by contractors, inclement weather conditions, community disruptions related to Local economic beneficiation in relation to infrastructure projects being undertaken. In cases of final accounts there has been delays in rectifying defects by the service providers and that, has resulted in non-payment.

Machinery and equipment underspending mainly relates to cost containment measures.

Software and Intangible assets underspending relates to procurement of examination services system which would have been deferred to 2019/20 financial year.

4.9 Per conditional grant	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
	R'000	R'000	R'000	%
Education Infrastructure Grant	1 373 073	1 373 070	3	100.0
HIV & AIDS	35 959	35 949	10	100.0
Learners with Profound Intellectual Disabilities Grant	26 451	26 440	11	100.0
Maths, Science and Technology	53 062	53 061	1	100.0
National School Nutrition Programme	823 426	786 887	36 539	95.6
Expanded Public Works Programme Integrated Grant for Provinces	2 480	2 480	-	100.0
Expanded Public Works Programme Incentive Grant	8 375	8 375	-	100.0

National School Nutrition Programme underspent due to expiry of a contract for kitchen utensils during the financial year, approval was granted late to take part in transversal contract.

## 4. Statement of Financial Performance

for the year ended 31 March 2019

	Note	2018/19 R'000	2017/18 R'000
<b>REVENUE</b>			
Annual appropriation	1	45 711 906	41 671 840
Departmental revenue	2	38 981	38 445
<b>TOTAL REVENUE</b>		<b>45 750 887</b>	<b>41 710 285</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	3	33 713 896	31 428 370
Goods and services	4	5 347 254	4 497 077
Interest and rent on land	5	67	250
<b>Total current expenditure</b>		<b>39 061 217</b>	<b>35 925 697</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	7	4 131 015	3 668 361
<b>Total transfers and subsidies</b>		<b>4 131 015</b>	<b>3 668 361</b>
<b>Expenditure for capital assets</b>			
Tangible assets	8	1 504 883	1 787 082
Intangible assets	8	7 976	11 376
<b>Total expenditure for capital assets</b>		<b>1 512 859</b>	<b>1 798 458</b>
<b>Payments for financial assets</b>	6	<b>18 978</b>	<b>21 789</b>
<b>TOTAL EXPENDITURE</b>		<b>44 724 069</b>	<b>41 414 305</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>1 026 818</b>	<b>295 980</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
<b>Voted funds</b>		<b>987 837</b>	<b>257 535</b>
Annual appropriation		951 273	239 563
Conditional grants		36 564	17 972
<b>Departmental revenue and NRF Receipts</b>	14	<b>38 981</b>	<b>38 445</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>1 026 818</b>	<b>295 980</b>



## 5. Statement of Financial Position

as at 31 March 2019

	Note	2018/19 R'000	2017/18 R'000 Restated
<b>ASSETS</b>			
<b>Current assets</b>		<b>895 571</b>	<b>245 097</b>
Unauthorised expenditure	9	-	80 911
Cash and cash equivalents	10	856 109	120 672
Prepayments and advances	11	5	6
Receivables	12	39 457	43 508
<b>Non-current assets</b>		<b>38 967</b>	<b>36 601</b>
Receivables	12	38 967	36 601
<b>TOTAL ASSETS</b>		<b>934 538</b>	<b>281 698</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>916 495</b>	<b>265 749</b>
Voted funds to be surrendered to the Revenue Fund	13	888 815	239 430
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	14	3 630	3 229
Payables	15	24 050	23 090
<b>TOTAL LIABILITIES</b>		<b>916 495</b>	<b>265 749</b>
<b>NET ASSETS</b>		<b>18 043</b>	<b>15 949</b>



## 5. Statement of Financial Position

as at 31 March 2019

	Note	2018/19 R'000	2017/18 R'000
<b>Represented by:</b>			
Recoverable revenue		18 043	15 949
<b>TOTAL</b>		<b>18 043</b>	<b>15 949</b>



## 6. Statement of Changes in Net Assets

for the year ended 31 March 2019

	Note	2018/19 R'000	2017/18 R'000
<b>Recoverable revenue</b>			
Opening balance		15 949	13 413
Transfers:		<b>2 094</b>	<b>2 536</b>
Irrecoverable amounts written off	6	(1 778)	(4 261)
Debts recovered (included in departmental receipts)		(3 904)	(6 058)
Debts raised		7 776	12 855
<b>Closing balance</b>		<b>18 043</b>	<b>15 949</b>
<b>TOTAL</b>		<b>18 043</b>	<b>15 949</b>





## 7. Cash Flow Statement

for the year ended 31 March 2019

	Note	2018/19 R'000	2017/18 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		<b>45 750 887</b>	<b>41 710 229</b>
Annual appropriated funds received	1.1	45 711 906	41 671 840
Departmental revenue received	2	38 405	37 948
Interest received	2.3	576	441
Net (increase)/decrease in working capital		83 557	(12 132)
Surrendered to Revenue Fund		(377 032)	(144 742)
Current payments		(39 061 150)	(35 995 905)
Interest paid	5	(67)	(250)
Payments for financial assets		(18 978)	(21 789)
Transfers and subsidies paid		(4 131 015)	(3 609 279)
<b>Net cash flow available from operating activities</b>	<b>16</b>	<b>2 246 202</b>	<b>1 926 132</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Distribution/dividend received			
Payments for capital assets	8	(1 512 859)	(1 787 082)
Proceeds from sale of capital assets	2.4	-	56
<b>Net cash flows from investing activities</b>		<b>(1 512 859)</b>	<b>1 787 026</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/(decrease) in net assets		2 094	2 536
Increase/(decrease) in non-current payables			
<b>Net cash flows from financing activities</b>		<b>2 094</b>	<b>2 536</b>
Net increase/(decrease) in cash and cash equivalents		735 437	141 642
Cash and cash equivalents at beginning of period		120 672	(20 970)
<b>Cash and cash equivalents at end of period</b>	<b>10</b>	<b>856 109</b>	<b>120 672</b>



## 8. Accounting Policies

*for the year ended 31 March 2019*

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

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

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

##### 7.2 Departmental revenue

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

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



### 7.3 Accrued departmental revenue

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

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

The accrued revenue is measured at the fair value of the consideration receivable.

Accrued tax revenue (and related interest and/penalties) is measured at amounts receivable from collecting agents.

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.

Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.



### 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 31 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 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.

## 30 Employee benefits

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.



## 9. Notes to the Annual Financial Statements

for the year ended 31 March 2019

### 1. Annual Appropriation

#### 1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for (Voted funds) Provincial Departments:

	2018/19			2017/18	
	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	3 437 212	3 437 212	-	2 968 643	2 968 643
Public Ordinary Schools	34 817 754	34 817 754	-	31 623 790	31 623 790
Independent School Subsidies	731 752	731 752	-	690 008	690 008
Public Special School	2 807 577	2 807 577	-	2 411 974	2 411 974
Early Childhood Development	809 855	809 855	-	704 223	704 223
Infrastructure Development	1 696 137	1 696 137	-	2 010 138	2 010 138
Examination and Education Related Services	1 411 619	1 411 619	-	1 263 064	1 263 064
<b>Total</b>	<b>45 711 906</b>	<b>45 711 906</b>	<b>-</b>	<b>41 671 840</b>	<b>41 671 840</b>

#### 1.2 Conditional grants

	Note	2018/19	2017/18
		R'000	R'000
Total grants received	33	2 322 826	2 352 322

### 2. Departmental revenue

	Note	2018/19	2017/18
		R'000	R'000
Sales of goods and services other than capital assets	2.1	30 510	27 878
Fines, penalties and forfeits	2.2	244	110
Interest, dividends and rent on land	2.3	576	441
Sales of capital assets	2.4	-	56
Transactions in financial assets and liabilities	2.5	7 651	9 960
<b>Total revenue collected</b>		<b>38 981</b>	<b>38 445</b>
<b>Departmental revenue collected</b>		<b>38 981</b>	<b>38 445</b>



## 2.1 Sales of goods and services other than capital assets

	Note 2	2018/19 R'000	2017/18 R'000
Sales of goods and services produced by the department		<b>30 510</b>	<b>27 871</b>
Sales by market establishment		2 174	2 097
Other sales		28 336	25 774
Sales of scrap, waste and other used current goods		-	7
<b>Total</b>		<b>30 510</b>	<b>27 878</b>

## 2.2 Fines, penalties and forfeits

	Note 2	2018/19 R'000	2017/18 R'000
Fines		241	109
Forfeits		3	1
<b>Total</b>		<b>244</b>	<b>110</b>

## 2.3 Interest, dividends and rent on land

	Note 2	2018/19 R'000	2017/18 R'000
Interest		576	441
<b>Total</b>		<b>576</b>	<b>441</b>

## 2.4 Sale of capital assets

	Note 2	2018/19 R'000	2017/18 R'000
<b>Tangible assets</b>		-	<b>56</b>
Machinery and equipment	28	-	56
		-	<b>56</b>
<b>Total</b>		<b>56</b>	-

## 2.5 Transactions in financial assets and liabilities

	Note 2	2018/19 R'000	2017/18 R'000
Stale cheques written back		142	124
Other Receipts including Recoverable Revenue		7 509	9 836
<b>Total</b>		<b>7 651</b>	<b>9 960</b>



## 3. Compensation of employees

### 3.1 Salaries and Wages

	Note	2018/19 R'000	2017/18 R'000
Basic salary		24 817 570	23 104 925
Performance award		90 704	77 555
Service based		32 777	27 378
Compensative/circumstantial		902 940	931 804
Periodic payments		22 091	17 202
Other non-pensionable allowances		3 127 825	2 905 352
<b>Total</b>		<b>28 993 907</b>	<b>27 064 216</b>

### 3.2 Social contributions

	Note	2018/19 R'000	2017/18 R'000
<b>Employer contributions</b>			
Pension		3 179 609	2 967 472
Medical		1 525 701	1 383 206
UIF		3 522	4 264
Bargaining council		2 856	2 635
Official unions and associations		6 075	5 664
Insurance		2 226	913
<b>Total</b>		<b>4 719 989</b>	<b>4 364 154</b>
<b>Total compensation of employees</b>		<b>33 713 896</b>	<b>31 428 370</b>
Average number of employees		96 969	100 386





#### 4. Goods and services

	Note	2018/19 R'000	2017/18 R'000
Administrative fees		140 312	70 820
Advertising		11 604	10 627
Minor assets	4.1	1 100	1 013
Bursaries (employees)		6 503	5 934
Catering		32 013	8 377
Communication		61 031	57 215
Computer services	4.2	349 520	91 231
Consultants: Business and advisory services		31 702	24 916
Legal services		17 083	9 170
Contractors		327 293	301 725
Agency and support/outsourced services		847 135	864 288
Audit cost – external	4.3	18 762	11 571
Fleet services		15 177	7 623
Inventory	4.4	976 432	774 839
Consumables	4.5	49 145	40 360
Operating leases		287 830	202 913
Property payments	4.6	814 199	594 468
Rental and hiring		5 170	6 799
Transport provided as part of the departmental activities		917 118	820 243
Travel and subsistence	4.7	129 030	116 807
Venues and facilities		67 644	15 067
Training and development		96 435	407 129
Other operating expenditure	4.8	145 016	53 942
<b>Total</b>		<b>5 347 254</b>	<b>4 497 077</b>

##### 4.1 Minor assets

	Note 4	2018/19 R'000	2017/18 R'000
<b>Tangible assets</b>		<b>1 100</b>	<b>1 013</b>
Machinery and equipment		1 100	1 013
<b>Total</b>		<b>1 100</b>	<b>1 013</b>

##### 4.2 Computer services

	Note 4	2018/19 R'000	2017/18 R'000
SITA computer services		32 280	22 950
External computer service providers		317 240	68 281
<b>Total</b>		<b>349 520</b>	<b>91 231</b>



#### 4.3 Audit cost – External

	Note 4	2018/19 R'000	2017/18 R'000
Regularity audits		18 762	11 571
<b>Total</b>		<b>18 762</b>	<b>11 571</b>

#### 4.4 Inventory

	Note 4	2018/19 R'000	2017/18 R'000
Learning, teaching and support material		508 504	509 964
Other supplies	4.4.1	467 928*	264 875*
<b>Total</b>		<b>976 432</b>	<b>774 839</b>

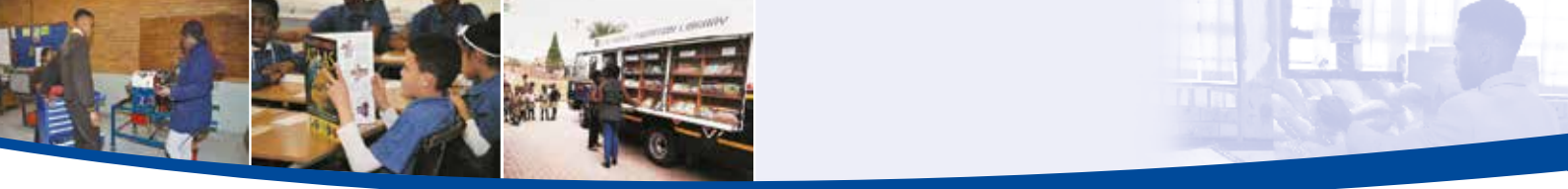
\*Other supplies include inventory assets for distribution to schools.

##### 4.4.1 Other supplies

	Note 4.4	2018/19 R'000	2017/18 R'000
Assets for distribution		<b>467 928</b>	<b>264 875</b>
School furniture		467 928	264 875
<b>Total</b>		<b>467 928</b>	<b>264 875</b>

#### 4.5 Consumables

	Note 4	2018/19 R'000	2017/18 R'000
<b>Consumable supplies</b>		<b>36 359</b>	<b>20 668</b>
Uniform and clothing		7 254	522
Household supplies		6 372	9 415
Building material and supplies		245	278
Communication accessories		74	43
IT consumables		20 503	9 730
Other consumables		1 911	680
Stationery, printing and office supplies		12 786	19 692
<b>Total</b>		<b>49 145</b>	<b>40 360</b>



#### 4.6 Property payments

	Note 4	2018/19 R'000	2017/18 R'000
Municipal services		570 765	420 527
Property maintenance and repairs		238 259	172 139
Other		5 175	1 802
<b>Total</b>		<b>814 199</b>	<b>594 468</b>

*Other refers to all property related payments such as fumigation, firefighting etc.*

#### 4.7 Travel and subsistence

	Note 4	2018/19 R'000	2017/18 R'000
Local		128 387	115 502
Foreign		643	1 305
<b>Total</b>		<b>129 030</b>	<b>116 807</b>

#### 4.8 Other operating expenditure

	Note 4	2018/19 R'000	2017/18 R'000
Professional bodies, membership and subscription fees		63	39
Resettlement costs		901	656
Other		144 052	53 247
<b>Total</b>		<b>145 016</b>	<b>53 942</b>

*Re-classification of goods and services and transfers and subsidies is based on the proper interpretation of transfers and subsidies and goods and services Classification Circular – "Classification of transfers and subsidies versus goods and subsidies or capitals assets dated 28 May 2018 as issued by National Treasury".*

*Other operating expenditure relates to all other operational expenditure items such as storage services, resettlement costs etc.*

#### 5. Interest and rent on land

	Note 4	2018/19 R'000	2017/18 R'000
Interest paid		67	250
<b>Total</b>		<b>67</b>	<b>250</b>

*Continuous decrease in Interest indicate the effectiveness and efficiency of measures in place.*



## 6. Payments for financial assets

	Note	2018/19 R'000	2017/18 R'000
Debts written off	6.1	18 978	21 789
<b>Total</b>		<b>18 978</b>	<b>21 789</b>

*The overall decrease in debt write off indicates an improvement in debt management with however, an increase in other debtors.*

### 6.1 Debts written off

	Note 6	2018/19 R'000	2017/18 R'000
<b>Other debts written off</b>			
Staff debts written off (Theft and losses)		6 905	9 106
Staff debts written off (Debt receivable Income and Interest)		1 778	4 261
Other Debtors		10 295	8 422
<b>Total</b>		<b>18 978</b>	<b>21 789</b>
<b>Total debt written off</b>		<b>18 978</b>	<b>21 789</b>

*The overall decrease in debt write off indicates an improvement in debt management, however, an increase in other debtors, resulted from a write off of rental expenditure incurred by the Department on behalf of Department of Higher Education and Training (DHET) of which, DHET is disputing the debt.*

*The overall decrease in debt write off indicates an improvement in debt management, with however, an increase in suppliers' debt.*

*Other debtors relate to supplier debts.*

## 7. Transfers and subsidies

	Note	2018/19 R'000	2017/18 R'000
Departmental agencies and accounts	Annex 1A	95 312	84 639
Non-profit institutions	Annex 1B	3 659 602	3 206 183
Households	Annex 1C	376 101	377 539
<b>Total</b>		<b>4 131 015</b>	<b>3 668 361</b>

*Restatement of prior year figures is because of the interpretation of transfers and subsidies and; goods and services 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."*



## 8. Expenditure for capital assets

	Note	2018/19 R'000	2017/18 R'000
<b>Tangible assets</b>		<b>1 504 883</b>	<b>1 787 082</b>
Buildings and other fixed structures	30	1 316 746	1 674 332
Machinery and equipment	28	143 874	98 544
Land and subsoil assets	30	44 263	14 206
<b>Intangible assets</b>		<b>7 976</b>	<b>11 376</b>
Software	29	7 976	11 376
<b>Total</b>		<b>1 512 859</b>	<b>1 798 458</b>

### 8.1 Analysis of funds utilised to acquire capital assets – 2018/19

	Voted funds R'000	Total R'000
<b>Tangible assets</b>	<b>1 504 883</b>	<b>1 504 883</b>
Buildings and other fixed structures	1 316 746	1 316 746
Machinery and equipment	143 874	143 874
Land and subsoil assets	44 263	44 263
<b>Intangible assets</b>	<b>7 976</b>	<b>7 976</b>
Software	7 976	7 976
<b>Total</b>	<b>1 512 859</b>	<b>1 512 859</b>

### 8.2 Analysis of funds utilised to acquire capital assets – 2017/18

	Aid assistance 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>Intangible assets</b>	<b>11 376</b>	<b>11 376</b>
Software	11 376	11 376
<b>Total</b>	<b>1 798 458</b>	<b>1 798 458</b>





## 8.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2018/19 R'000	2017/18 R'000
<b>Tangible assets</b>			
Machinery and equipment		136 373	82 745
<b>Total</b>		<b>136 373</b>	<b>82 745</b>

## 9. Unauthorised expenditure

### 9.1 Reconciliation of unauthorised expenditure

	Note	2018/19 R'000	2017/18 R'000
Opening balance		80 911	120 662
Prior period error		-	(39 751)
As restated		80 911	80 911
Less: Amounts approved by Parliament/Legislature with funding		(80 911)	-
<b>Total</b>		<b>-</b>	<b>80 911</b>

	Note	2017/18 R'000
<b>Nature of prior period error</b>		<b>39 751</b>
Relating to 2009/10 [affecting the opening balance]		39 751
Relating to 2017/18		-
<b>Total prior period errors</b>		<b>39 751</b>

*In 2017/18 the Department erroneously recorded an irregular expenditure as unauthorised expenditure due to the department's misinterpretation of definitions of Unauthorised Expenditure and Irregular Expenditure that occurred in 2009/10 financial year. In 2018/19 it was clarified that the expenditure incurred is in fact Irregular Expenditure and not Unauthorised Expenditure, necessary adjustments have been made to the primary and secondary information.*

## 10. Cash and cash equivalents

	Note	2018/19 R'000	2017/18 R'000
Consolidated Paymaster General Account		855 924	120 482
Cash on hand		185	190
<b>Total</b>		<b>856 109</b>	<b>120 672</b>

*In 2017/18 the Department erroneously recorded an irregular expenditure as unauthorised expenditure due to the department's misinterpretation of definitions of Unauthorised Expenditure and Irregular Expenditure that occurred in 2009/10 financial year. In 2018/19 it was clarified that the expenditure incurred is in fact Irregular Expenditure and not Unauthorised Expenditure, necessary adjustments have been made to the primary and secondary information.*



## 11. Prepayments and advances

	Note	2018/19 R'000	2017/18 R'000
Travel and subsistence		5	6
<b>Total</b>		<b>5</b>	<b>6</b>

## 12. Receivables

	Note	2018/19			2017/18		
		Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
Claims recoverable	12.1	16 269	1 011	17 280	17 187	-	17 187
Recoverable expenditure	12.2	4 279	-	4 279	8 960	-	8 960
Staff debt	12.3	13 341	37 956	51 297	11 816	36 601	48 417
Other debtors	12.4	5 568	-	5 568	5 545	-	5 545
<b>Total</b>		<b>39 457</b>	<b>38 967</b>	<b>78 424</b>	<b>43 508</b>	<b>36 601</b>	<b>80 109</b>

### 12.1 Claims recoverable

	Note 12 and Annexure 3	2018/19 R'000	2017/18 R'000
National departments		17 280	17 187
<b>Total</b>		<b>17 280</b>	<b>17 187</b>

### 12.2 Recoverable expenditure (disallowance accounts)

	Note 12	2018/19 R'000	2017/18 R'000
Sal: Deduction Disallowance Acc.		32	-
Sal: Recoverable		1 761	5 708
Sal: Reversal Control		2 103	2 867
Sal: Tax Debt Acc		45	55
Sal: Official Unions		337	328
Sal: Insurance Deductions		-	2
Sal: Garnishee Order		1	-
<b>Total</b>		<b>4 279</b>	<b>8 960</b>

### 12.3 Staff debt

	Note 12	2018/19 R'000	2017/18 R'000
Debt Account – Staff debtors		51 297	48 417
<b>Total</b>		<b>51 297</b>	<b>48 417</b>



## 12.4 Other debtors

	Note 12	2018/19 R'000	2017/18 R'000
Debt Account-Suppliers		5 568	5 545
<b>Total</b>		<b>5 568</b>	<b>5 545</b>

## 12.5 Impairment of receivables

	Note	2018/19 R'000	2017/18 R'000
Estimate of impairment of receivables		43 396	32 881
<b>Total</b>		<b>43 396</b>	<b>32 881</b>

*Debts considered irrecoverable are identified, aged and recorded as impaired in terms of the approved transversal, revised debt policy.*

## 13. Voted funds to be surrendered to the Revenue Fund

	Note	2018/19 R'000	2017/18 R'000
Opening balance		239 430	80 911
As restated		239 430	80 911
Transfer from statement of financial performance (as restated)		987 837	257 535
Paid during the year		(338 452)	(99 016)
<b>Closing balance</b>		<b>888 815</b>	<b>239 430</b>

## 14. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	Note	2018/19 R'000	2017/18 R'000
Opening balance		3 229	10 510
As restated		3 229	10 510
Transfer from Statement of Financial Performance (as restated)		38 981	38 445
Paid during the year		(38 580)	(45 726)
<b>Closing balance</b>		<b>3 630</b>	<b>3 229</b>

## 15. Payables – current

	Note	2018/19 R'000	2017/18 R'000
Advances received	15.1	13 635	10 578
Clearing accounts	15.2	9 879	11 555
Other payables	15.3	536	957
<b>Total</b>		<b>24 050</b>	<b>23 090</b>



### 15.1 Advances received

	Note 15	2018/19 R'000	2017/18 R'000
Other institutions		13 635	10 578
<b>Total</b>		<b>13 635</b>	<b>10 578</b>

### 15.2 Clearing accounts

	Note 15	2018/19 R'000	2017/18 R'000
<b>Description</b>			
Sal: Bargaining Councils		58	97
Sal: Garnishee Order		-	12
Sal: Income Tax		7 774	9 945
Sal: Fin Institute Study Loans		-	6
Sal: ACB Recalls		1 311	580
Sal: Medical Aid		26	3
Sal: Official Unions		-	872
Sal: Pension Fund		636	-
Sal: UIF		1	4
Sal: Deduction Dis All Acc		-	21
Sal: GEHS Refund Control Acc		73	15
<b>Total</b>		<b>9 879</b>	<b>11 555</b>

### 15.3 Other payables

	Note 15	2018/19 R'000	2017/18 R'000
<b>Description</b>			
Telephone Control Account		-	422
Housing Loan Guarantees		526	526
Debt Account – Staff and Suppliers Debt		10	9
<b>Total</b>		<b>536</b>	<b>957</b>



## 16. Net cash flow available from operating activities

	Note	2018/19 R'000	2017/18 R'000
Net surplus/(deficit) as per Statement of Financial Performance		<b>1 026 818</b>	<b>295 980</b>
Add back non-cash/cash movements not deemed operating activities		<b>1 219 384</b>	<b>1 630 152</b>
(Increase)/decrease in receivables		1 685	(12 310)
(Increase)/decrease in prepayments and advances		1	79
(Increase)/decrease in other current assets		80 911	-
Increase/(decrease) in payables – current		960	99
Proceeds from sale of capital assets		-	(56)
Expenditure on capital assets		1 512 859	1 787 082
Surrenders to Revenue Fund		(377 032)	(144 742)
<b>Net cash flow generated by operating activities</b>		<b>2 246 202</b>	<b>1 926 132</b>

## 17. Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2018/19 R'000	2017/18 R'000
Consolidated Paymaster General account		855 924	120 482
Cash on hand		185	190
<b>Total</b>		<b>856 109</b>	<b>120 672</b>

*In 2017/18 the Department erroneously recorded an irregular expenditure as unauthorised expenditure due to the department's misinterpretation of definitions of Unauthorised Expenditure and Irregular Expenditure. In 2018/19 it was clarified that the expenditure incurred is in fact Irregular Expenditure and not Unauthorised Expenditure, necessary adjustments have been made to the primary and secondary information.*

## 18. Contingent liabilities and contingent assets

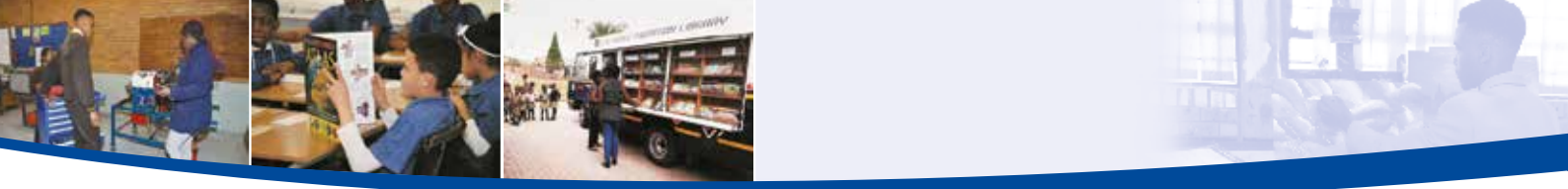
### 18.1 Contingent liabilities

	Note	2018/19 R'000	2017/18 R'000
<b>Liable to Nature</b>			
Claims against the department	Annex 2	476 226	209 834
Intergovernmental payables (unconfirmed balances)	Annex 4	1 512	468
<b>Total</b>		<b>477 738</b>	<b>210 302</b>

### 18.2 Contingent assets

	Note	2018/19 R'000	2017/18 R'000
<b>Nature of contingent asset</b>			
Unconfirmed receivables		3 175	22 894
<b>Total</b>		<b>3 175</b>	<b>22 894</b>





## 19. Commitments

	Note	2018/19 R'000	2017/18 R'000
<b>Current expenditure</b>			
Approved and contracted		3 632 673	4 347 895
Approved but not yet contracted		528 389	2 898 324
		<b>4 161 062</b>	<b>7 246 219</b>
<b>Capital expenditure</b>			
Approved and contracted		1 033 941	661 029
Approved but not yet contracted		-	174 839
		<b>1 033 941</b>	<b>835 868</b>
<b>Total Commitments</b>		<b>5 195 003</b>	<b>8 082 087</b>
Current longer than a year		2 075 706	
Current shorter than a year		2 085 356	
<b>Sub-Total</b>		<b>4 161 062</b>	
Capital longer than a year		584 904	
Capital shorter than a year		449 037	
<b>Sub-Total</b>		<b>1 033 941</b>	
<b>Total</b>		<b>5 195 003</b>	

## 20. Accruals and payables not recognised

	2018/19 R'000			2017/18 R'000
	30 Days	30+ Days	Total	Total
<b>Listed by economic classification</b>				
Goods and services	115 905	28 278	144 184	403 311
Transfers and subsidies	26 445	14 331	40 776	67 575
Capital assets	33 116	123	33 237	70 051
Other	1 017	2 577	3 595	
<b>Total</b>	<b>176 483</b>	<b>45 309</b>	<b>221 792</b>	<b>540 937</b>



	Note	2018/19 R'000	2017/18 R'000
<b>Listed by programme level</b>			
Administration		19 592	88 765
Public Ordinary Schools Education		120 338	348 188
Independent Schools		-	-
Specialised Schools Education		152	1 178
Early Childhood Development		2	5 733
Infrastructure Development		47 162	55 122
Examination & Education Related Services		28 611	41 951
Unallocated		5 935	-
<b>Total</b>		<b>221 792</b>	<b>540 937</b>

## 20.1 Accruals

	2018/19 R'000			2017/18 R'000
	30 Days	30+ Days	Total	Total
<b>Listed by economic classification</b>				
Goods and services	845	1 663	2 508	19 620
Transfers and subsidies	-	-	-	-
Capital assets	-	-	-	157
<b>Total</b>	<b>845</b>	<b>1 663</b>	<b>2 508</b>	<b>19 777</b>

	Note	2018/19 R'000	2017/18 R'000
<b>Listed by programme level</b>			
Administration		91	5 778
Public Ordinary Schools Education		1 043	12 461
Independent Schools		-	-
Specialised Schools Education		-	-
Early Childhood Development		-	-
Infrastructure Development		1 108	-
Examination & Education Related Services		266	1 538
<b>Total</b>		<b>2 508</b>	<b>19 777</b>



## 20.2 Payables not recognised

	2018/19			2017/18
		R'000		R'000
	30 Days	30+ Days	Total	Total
<b>Listed by economic classification</b>				
Goods and services	115 060	26 615	141 675	383 691
Transfers and subsidies	26 445	14 331	40 776	67 575
Capital assets	33 116	123	33 239	69 894
Unallocated	1 017	2 577	3 594	-
<b>Total</b>	<b>175 638</b>	<b>43 646</b>	<b>219 284</b>	<b>521 160</b>

	Note	2018/19	2017/18
		R'000	R'000
<b>Listed by programme level</b>			
Administration		19 501	82 987
Public Ordinary Schools Education		119 295	335 727
Independent Schools		-	-
Specialised Schools Education		152	1 178
Early Childhood Development		2	5 733
Infrastructure Development		46 054	55 122
Examination & Education Related Services		28 345	40 413
Examination & Education Related Services		5 935	-
<b>Total</b>		<b>219 284</b>	<b>521 160</b>

	Note	2018/19	2017/18
		R'000	R'000
<b>Included in the above totals are the following:</b>			
Confirmed balances with other departments	<i>Annex 4</i>	3 593	6 087
Confirmed balances with other government entities	<i>Annex 4</i>	5 935	19 298
<b>Total</b>		<b>9 528</b>	<b>25 385</b>



## 21. Employee benefits

	Note	2018/19 R'000	2017/18 R'000
Leave entitlement		351 335	310 356
Service bonus		1 041 870	970 874
Performance awards		64 375	60 386
Capped leave commitments		1 617 121	1 679 785
Other		14 559	39 915
<b>Total</b>		<b>3 089 260</b>	<b>3 061 316</b>

Included in the Leave Entitlement is negative Current pro-rata leave balance amounting to R5 022 651 (2017/18: 4 161 648)

Included in the Capped leave commitment is negative Capped leave balance amounting to R278 656 (2017/18: R299 396)

Included in "Other" is a provision for Long Service Awards of R27 333 812 for employees that qualified during the financial year 2018/2019 (2016/2017: R30 203 928). The long service award becomes certain and payable (accrual) after an official has applied for the payment (refer to attached DPSA Guideline).

## 22. Lease commitments

### 22.1 Operating leases

	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
<b>2018/19</b>			
Not later than 1 year	183 072	48 547	231 619
Later than 1 year and not later than 5 years	259 856	56 697	316 553
Later than 5 years	11 049	-	11 049
<b>Total lease commitments</b>	<b>453 977</b>	<b>105 244</b>	<b>559 221</b>

	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total 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>



## 22.2 Finance leases

	Machinery and equipment R'000	Total R'000
<b>2018/19</b>		
Not later than 1 year	8 141	8 141
Later than 1 year and not later than 5 years	3 188	3 188
<b>Total lease commitments</b>	<b>11 329</b>	<b>11 329</b>

	Machinery and equipment R'000	Total 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>

## 23. Accrued departmental revenue

	Note	2018/19 R'000	2017/18 R'000
Sales of capital assets		40	-
<b>Closing balance</b>		<b>40</b>	<b>-</b>

*The accrued revenue relates to the sale through an auction of machinery and equipment during 2018/19, of which money was only received in 2019/20.*

### 23.1 Analysis of accrued departmental revenue

	Note	2018/19 R'000	2017/18 R'000
Opening balance		-	-
Less: amounts received		-	-
Add: amounts recorded		40	-
Less: amounts written-off/reversed as irrecoverable		-	-
Less: amounts transferred to receivables for recovery		-	-
<b>Closing balance</b>		<b>40</b>	<b>-</b>





## 24. Irregular expenditure

### 24.1 Reconciliation of irregular expenditure

	Note	2018/19 R'000	2017/18 R'000
Opening balance		2 145 423	1 231 642
Prior period error		-	-
As restated		2 145 423	1 231 642
Add: Irregular expenditure – relating to prior year		-	92 900
Add: Irregular expenditure – relating to current year		1 167 521	820 881
Less: Prior year amounts condoned		-	-
Less: Current year amounts condoned		-	-
Less: Amounts not condoned and recoverable		-	-
Less: Amounts not condoned and not recoverable		-	-
<b>Closing balance</b>		<b>3 312 944</b>	<b>2 145 423</b>

#### Analysis of awaiting condonation per age classification

Current year	1 167 521	820 881
Prior years	2 145 423	1 324 542
<b>Total</b>	<b>3 312 944</b>	<b>2 145 423</b>

*In 2017/18 financial year the Department erroneously recorded an irregular expenditure as unauthorised expenditure due to the department's misinterpretation of definitions of Unauthorised Expenditure and Irregular Expenditure. In 2018/19 it was clarified that the expenditure incurred is in fact Irregular Expenditure and not Unauthorised Expenditure Necessary adjustments have been made to the primary and secondary information.*

### 24.2 Details of irregular expenditure – added current year (relating to current and prior years)

Incident	Disciplinary steps taken/criminal proceedings	2018/19 R'000
Irregular expenditure incorrectly classified as unauthorised		39 751
Contravention of supply chain processes Legacy		825 647
Contravention of supply chain processes New		202 997
Contravention of supply chain processes – Implementing agent		99 126
<b>Total</b>		<b>1 167 521</b>

*In 2017/18 financial year the Department erroneously recorded an irregular expenditure as unauthorised expenditure due to the department's misinterpretation of definitions of Unauthorised Expenditure and Irregular Expenditure. In 2018/19 it was clarified that the expenditure incurred is in fact Irregular Expenditure and not Unauthorised Expenditure Necessary adjustments have been made to the primary and secondary information.*

### 24.3 Prior period error

	Note	2017/18 R'000
<b>Relating to 2017/18</b>		<b>39 751</b>
Irregular expenditure		39 751
<b>Total prior period errors</b>		<b>139 751</b>



## 25. Fruitless and wasteful expenditure

### 25.1 Reconciliation of fruitless and wasteful expenditure

	Note	2018/19 R'000	2017/18 R'000
Opening balance		-	4 146
Prior period error		-	-
As restated		-	4 146
Fruitless and wasteful expenditure – relating to prior year		-	-
Fruitless and wasteful expenditure – relating to current year		75	250
Less: Amounts resolved		(75)	(4 396)
Less: Amounts transferred to receivables for recovery		-	-
<b>Closing balance</b>		<b>-</b>	<b>-</b>

*Fruitless and wasteful expenditure incurred for the 2018/19 financial year has been authorised and resolved.*

### 25.2 Analysis of Current year's (relating to current and prior years) fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2018/19 R'000
Interest overdue accounts	None – the interest has been resolved	67
Travel Cost	None – the interest has been resolved	8
<b>Total</b>		<b>75</b>

## 26. Related party relationships

*Modified Cash Standard requires departments to disclose a list of its related party relationships with entities falling under its Minister/MEC portfolio, irrespective of whether there were any transactions between the related parties. For 2018/19 financial year, no related party relationships existed for Gauteng Department of Education with other entities.*

*Gauteng Department of Education is related to all other Gauteng Departments. The Department is related to Sci Bono and Mathew Goniwe School of leadership and Governance.*

## 27. Key management personnel

	No. of Individuals	2018/19 R'000	2017/18 R'000
Political office bearers (provide detail below)	1	2 004	2 010
<b>Officials:</b>			
Level 15 to 16	7	11 107	10 385
Level 14	23	29 664	26 405
Family members of key management personnel	21	8 493	6 936
<b>Total</b>		<b>51 268</b>	<b>45 736</b>

*The nature of the obligation is a legal obligation since, the Department had an existing legal contract with Takalani Home for the Mentally Handicapped.*



## 28. Movable Tangible Capital Assets

Movement in movable tangible capital assets per asset register for the year ended 31 March 2019					
	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>Machinery and Equipment</b>	<b>166 992</b>	-	7 294	8 211	166 075
Transport assets	707	-	-	-	707
Computer equipment	116 819	-	6 790	7 107	116 502
Furniture and office equipment	40 929	-	463	825	40 567
Other machinery and equipment	8 537	-	41	279	8 299
<b>Total Movable Tangible Capital Assets</b>	<b>166 992</b>	-	<b>7 294</b>	<b>8 211</b>	<b>166 075</b>

### Movable Tangible Capital Assets under investigation

	Number	Value R'000
<b>Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:</b>		
Machinery and equipment	653	10 692

*The assets are under investigation because they are declared as stolen, placed in the lost control register pending either police or internal investigation.*

### 28.1 Additions

Additions to movable tangible capital assets per asset register for the year ended 31 March 2019					
	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
<b>Machinery and Equipment</b>	<b>143 874</b>	<b>68</b>	<b>(136 373)</b>	<b>(275)</b>	<b>7 294</b>
Computer equipment	6 720	52	-	18	6 790
Furniture and office equipment	463	-	-	-	463
Other machinery and equipment	136 691	16	(136 373)	(293)	41
<b>Total Additions to Movable Tangible Capital Assets</b>	<b>143 874</b>	<b>68</b>	<b>(136 373)</b>	<b>(275)</b>	<b>7 294</b>

*Non-cash assets represent donation in kind received by the Department.*

## 28.2 Disposals

### Disposals of movable tangible capital assets per asset register for the year ended 31 March 2019

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
<b>Machinery and Equipment</b>	<b>7 267</b>	<b>944</b>	<b>8 211</b>	<b>-</b>
Computer equipment	7 014	93	7 107	-
Furniture and office equipment	90	735	825	-
Other machinery and equipment	163	116	279	-
<b>Total Disposal of Movable Tangible Capital Assets</b>	<b>7 267</b>	<b>944</b>	<b>8 211</b>	<b>-</b>

Assets to the value of R40 thousands were auctioned during the 2018/19 financial year and money was received in the 2019/20 financial year. Refer to note 23, Accrued Departmental Revenue.

## 28.3 Movement for 2017/18

### Movement in tangible capital assets per asset register for the year ended 31 March 2018

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>Machinery and Equipment</b>	<b>195 228</b>	<b>525</b>	<b>16 191</b>	<b>44 952</b>	<b>166 992</b>
Transport assets	707	-	-	-	707
Computer equipment	131 705	533	13 511	28 930	116 819
Furniture and office equipment	51 205	(1)	1 214	11 489	40 929
Other machinery and equipment	11 611	(7)	1 466	4 533	8 537
<b>Total Movable Tangible Capital Assets</b>	<b>195 228</b>	<b>525</b>	<b>16 191</b>	<b>44 952</b>	<b>166 992</b>

### 28.3.1 Prior period error

	Note	2017/18
		R'000
<b>Nature of prior period error</b>		
<b>Relating to 2017/18 [affecting the opening balance]</b>		<b>525</b>
Computer Equipment		533
Furniture and Office Equipment		(1)
Other Machinery and Equipment		(7)
<b>Relating to 2016/17</b>		<b>666</b>
Computer Equipment		2 956
Furniture and Equipment		(1 986)
Other Machinery and Equipment		(304)
<b>Total prior period errors</b>		<b>1 191</b>

Movable tangible assets prior year relates to assets that could not be located in the 2017/18 financial year and through assets verification and investigation, were discovered.



#### 28.4 Minor assets

Movement in minor assets per the asset register for the year ended as at 31 March 2019		
	Machinery and equipment	Total
	R'000	R'000
Opening balance	102 730	102 730
Value adjustments	-	-
Additions	1 367	1 367
Disposals	(4 244)	(4 244)
<b>Total minor assets</b>	<b>99 853</b>	<b>99 853</b>

	Machinery and equipment	Total
Number of R1 minor assets	7	7
Number of minor assets at cost	77 732	77 732
<b>Total number of minor assets</b>	<b>77 739</b>	<b>77 739</b>

#### Minor Capital Assets under investigation

	Number	Value R'000
--	--------	-------------

Included in the above total of the minor capital assets per the asset register are assets that are under investigation:

Machinery and equipment	442	784
-------------------------	-----	-----

*The assets are under investigation because they are declared as stolen, placed in the lost control register pending either police or internal investigation.*

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
Prior period error	235	235
Additions	1 073	1 073
Disposals	(15 146)	(15 146)
<b>Total minor assets</b>	<b>102 730</b>	<b>102 730</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>

*Minor assets prior year relates to assets that could not be located in the 2017/18 financial year and through assets verification and investigation, were discovered.*





### 28.4.1 Prior period error

	Note	2017/18 R'000
<b>Nature of prior period error</b>		
<b>Relating to 2017/18 [affecting the opening balance]</b>		
Minor Asset: Machinery and Equipment		214
Library books		56
Minor Asset: Duplicate		(35)
<b>Relating to 2016/17</b>		<b>2 494</b>
Minor Asset: Machinery and Equipment		610
Library books		1 891
Minor - Machinery and Equipment Duplicates		(7)
<b>Total prior period errors</b>		<b>2 729</b>

*Minor assets prior year relates to assets that could not be located in the 2017/18 financial year and through assets verification and investigation, were discovered.*

### 28.5 Movable assets written off

Movable assets written off for the year ended as at 31 March 2019		
	Machinery and equipment R'000	Total R'000
Assets written off	(4 244)	(4 244)
<b>Total movable assets written off</b>	<b>(4 244)</b>	<b>(4 244)</b>

Movable assets written off for the year ended as at 31 March 2018		
	Machinery and equipment R'000	Total R'000
Assets written off	(15 146)	(15 146)
<b>Total movable assets written off</b>	<b>(15 146)</b>	<b>(15 146)</b>

### 29. Intangible Capital Assets

Movement in intangible capital assets per asset register for the year ended 31 March 2018					
	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
Software	36 690	-	280	(14 855)	22 115
<b>Total intangible capital assets</b>	<b>36 690</b>	<b>-</b>	<b>280</b>	<b>(14 855)</b>	<b>22 115</b>



### 29.1 Movement for 2017/18

Additions to intangible capital assets per asset register for the year ended 31 March 2017					
	Cash	Non-cash	(Develop- ment work in progress – current costs)	Received current year, not paid (Paid current year, received prior year)	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Software	7 976	-	-	(7 696)	280
<b>Total additions to intangible capital assets</b>	<b>7 976</b>	<b>-</b>	<b>-</b>	<b>(7 696)</b>	<b>280</b>

### 29.2 Disposals

Disposals of intangible 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
Software		(14 855)	(14 855)	-
<b>Total disposals of intangible capital assets</b>		<b>(14 855)</b>	<b>(14 855)</b>	<b>-</b>

*The non-cash disposal represents the amount of software no longer used by the department.*

### 29.3 Movement for 2017/18

Movement in intangible capital assets per asset register for the year ended 31 March 2019					
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Software	12 970	23 720	-	-	36 690
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>11 376</b>	<b>-</b>	<b>-</b>	<b>36 690</b>



### 29.3.1 Prior period error

	Note	2017/18 R'000
<b>Nature of prior period error</b>		
<b>Relating to 2017/18 [affecting the opening balance]</b>		<b>11 376</b>
Non-residential buildings		23 720
Non-residential buildings		(12 246)
Other fixed structures		(98)
		<b>11 376</b>

*Prior period error represents the amount of software no longer used in the Department which were incorrectly classified as Recipes, Formulae, Prototypes, Design, Models and Service and Operating Rights.*

### 30. Immovable Tangible Capital Assets

#### Movement in immovable tangible capital assets per asset register for the year ended 31 March 2019

	Opening balance R'000	Value adjustments	Additions R'000	Disposals R'000	Closing Balance R'000
<b>Buildings and other fixed structures</b>	<b>6 656 524</b>	-	<b>1 584 706</b>	<b>1 580 060</b>	<b>6 661 170</b>
Non-residential buildings	6 047 695	-	826 109	1 130 267	5 743 537
Other fixed structures	608 829	-	758 597	449 793	917 633
<b>Land and subsoil assets</b>	<b>14 206</b>	-	<b>44 262</b>	<b>58 468</b>	-
Land	14 206	-	44 262	58 468	-
<b>Total immovable tangible capital assets</b>	<b>6 670 730</b>	-	<b>1 628 968</b>	<b>1 638 528</b>	<b>6 661 170</b>

*The opening balance for immovable assets was R7 584 billion at the beginning of the financial year. 411 assets to the value of R1 580 billion and 12 land parcels to the value of R58 million were disposed.*

#### 30.1 Additions

#### Additions to immovable tangible capital assets per asset register for the year ended 31 March 2019

	Cash R'000	Non-cash R'000	(Capital Work in Progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
<b>Building and other fixed structures</b>	<b>1 316 746</b>	<b>710 852</b>	<b>(420 634)</b>	<b>(22 258)</b>	<b>1 584 706</b>
Non-residential buildings	739 842	292 205	(218 433)	12 495	826 109
Other fixed structures	576 904	418 647	(202 201)	(34 753)	758 597
<b>Land and subsoil assets</b>	<b>44 262</b>	-	-	-	<b>44 262</b>
Land	44 262	-	-	-	44 262
<b>Total additions to immovable tangible capital assets</b>	<b>1 361 008</b>	<b>710 852</b>	<b>(420 634)</b>	<b>(22 258)</b>	<b>1 628 968</b>



### 30.2 Disposals

Disposals of immovable tangible capital assets per asset register for the year ended 31 March 2019				
	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
<b>Buildings and other fixed structures</b>	-	<b>1 580 060</b>	<b>1 580 060</b>	-
Non-residential buildings	-	1 130 267	1 130 267	-
Other fixed structures	-	449 793	449 793	-
<b>Land and subsoil assets</b>	-	<b>58 468</b>	<b>58 468</b>	-
Land	-	58 468	58 468	-
<b>Total disposals of immovable tangible capital assets</b>	-	<b>1 638 528</b>	<b>1 638 528</b>	-

The opening balance for immovable assets was R7 584 billion at the beginning of the financial year and 411 assets to the value of R1 580 billion and 12 land parcels to the value of R58 million were disposed.

### 30.3 Movement for 2017/18

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2018					
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>Buildings and other fixed structures</b>	<b>5 195 190</b>	<b>379 432</b>	<b>1 561 148</b>	<b>479 246</b>	<b>6 656 524</b>
Dwellings					
Non-residential buildings	4 961 750	257 355	1 164 485	335 895	6 047 695
Other fixed structures	233 440	122 077	396 663	143 351	608 829
<b>Land and subsoil assets</b>	-	-	<b>14 206</b>	-	<b>14 206</b>
Land	-	-	14 206	-	14 206
<b>Total immovable tangible capital assets</b>	<b>5 195 190</b>	<b>379 432</b>	<b>1 575 354</b>	<b>479 246</b>	<b>6 670 730</b>

#### 30.3.1 Prior period error

	Note	2017/18 R'000
<b>Nature of prior period error</b>		<b>379 432</b>
Relating to 2018/19 [affecting the opening balance]		257 355
Non-residential buildings		122 077
<b>Total prior period errors</b>		<b>379 432</b>

### 30.4 Capital Work-in-progress

Capital work-in-progress as at 31 March 2019					
	Note	Opening balance 1 April 2018	Current year WIP	Ready for use (Assets to the AR)/ Contracts terminated	Closing balance 31 March 2019
		R'000	R'000	R'000	R'000
Buildings and other fixed structures	Annexure 6	913 592	420 634	(710 852)	623 374
Intangible assets		-	7 696	-	7 696
<b>Total</b>		<b>913 592</b>	<b>428 330</b>	<b>(710 852)</b>	<b>631 070</b>

	Number of projects		2018/19
	Planned, Construction not started	Planned, Construction started	Total
	R'000	R'000	R'000
0 to 1 Year		2	12 693
1 to 3 Years		30	570 744
3 to 5 Years		3	39 936
Longer than 5 Years		-	-
<b>Total</b>		<b>35</b>	<b>623 374</b>

Three projects are more than three years but less than five years, these is due to the following reasons:

**Barcelona Primary School:**

Replacement of a whole mobile School, the project has delayed as the scope was revised to be in line with the new prototype plans that accommodate compliance with the Norms and Standards.

The school was also delayed due to having to find alternative land for decanting purposes.

**Tinasonke:**

The project is delayed because of the discovery of a major Sasol gas pipe that runs across the site, that could have occupational health and safety implications for the functioning of the school.

**Roodekop Primary School:**

The School is delayed because of major dolomitic conditions that were discovered in the initial site of the school, these conditions required major design works for foundations. The project was abandoned in its original site and, a second site was sourced, redesigns had to be undertaken to suite the new site.

Accruals and payables not recognised relating to Capital WIP	Note	2018/19 R'000	2017/18 R'000
[Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress]		12 495	5 706
Non-residential Buildings other fixed Structure (ACT)		(34 754)	10 117
<b>Total</b>		<b>(22 259)</b>	<b>15 823</b>





## 30.4 Capital Work-in-progress (continued)

Capital work-in-progress as at 31 March 2019						
Note	Opening balance 1 April 2018	Prior period error	Current Year WIP	Ready for use (Assets to the AR) /Contracts terminated	Closing balance 31 March 2019	
	R'000	R'000	R'000	R'000	R'000	
Buildings and other fixed structures	Annexure 6	804 819	-	587 233	(478 460)	913 592
<b>Total</b>		<b>804 819</b>	<b>-</b>	<b>587 233</b>	<b>(478 460)</b>	<b>913 592</b>

	Number of projects		2017/18
	Planned, Construction not started	Planned, Construction started	Total
	R'000	R'000	R'000
0 to 1 Year		18	283 501
1 to 3 Years		349	620 372
3 to 5 Years		3	9 719
Longer than 5 Years		-	-
<b>Total</b>		<b>370</b>	<b>913 592</b>

Three projects are more than three years but less than five years, these is due to the following reasons:

**Barcelona Primary School:**

Replacement of a whole mobile School, the project has delayed as the scope was revised to be in line with the new prototype plans that accommodate compliance with the Norms and Standards.

The school was also delayed due to having to find alternative land for decanting purposes.

**Tinasonke:**

The project is delayed because of the discovery of a major Sasol gas pipe that runs across the site, that could have occupational health and safety implications for the functioning of the school.

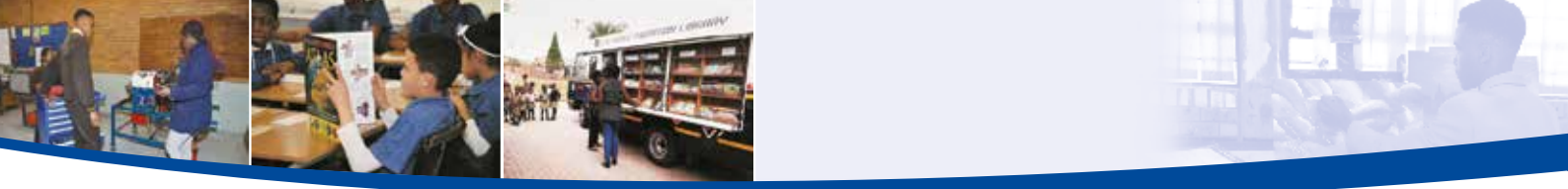
**Roodekop Primary School:**

The School is delayed because of major dolomitic conditions that were discovered in the initial site of the school, these conditions required major design works for foundations. The project was abandoned in its original site and, a second site was sourced, redesigns had to be undertaken to suite the new site.

## 30.5 S42 Immovable assets

Assets to be transferred in terms of S42 of the PFMA – 2018/19		
	Number of assets	Value of assets R'000
<b>Buildings and other fixed structures</b>	<b>99</b>	<b>127 566</b>
Non-residential buildings	74	91 327
Other fixed structures	25	36 239
<b>Total</b>	<b>99</b>	<b>127 566</b>

The above buildings and other fixed structures; and land were successfully transferred to Gauteng Department of Infrastructure Development.



### 31.6 Assets to be transferred 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>8</b>	<b>479 877</b>
Non-residential buildings	7	476 920
Other fixed structures	1	2 957
<b>Total</b>	<b>8</b>	<b>479 877</b>

### 31. Principal-agent arrangements

#### 31.1 Department acting as the principal

	Fee paid	
	2018/19 R'000	2017/18 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	115 950	90 032
<b>Total</b>	<b>115 950</b>	<b>90 032</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 amount of R116 million was paid as management fee for the financial year in the 2018/19. Expenditure incurred for 2017/18 – R855 million: 2018/19 – R1 511 billion.

#### **Gauteng Department of Infrastructure Development**

The Department of Infrastructure Development (DID) has been appointed by the Premier as the provincial agency to deliver infrastructure project. No management fees are paid for DID. Expenditure incurred for 2017/18 – R752 million: 2018/19 – R535 million.

#### **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 – R24 million – 2018/19 R0.

### 32. Prior period errors

#### 32.1 Correction of prior period errors

Note	Amount bef error correction	Prior period error	Restated amount
	2017/18	2017/18	2017/18
	R'000	R'000	R'000
<b>Expenditure:</b>			
Goods and Services	4 567 535	(59 082)	4 508 453
Transfers and Subsidies	3 609 279	59 082	3 668 361
<b>Net effect</b>	<b>8 176 814</b>	<b>-</b>	<b>8 176 814</b>

Prior period error on goods and services and transfers and subsidies is based on the proper interpretation of transfers and subsidies and goods and services Classification Circular – "Classification of transfers and subsidies versus goods and subsidies or capitals assets dated 28 May 2018 as issued by National Treasury".



## 32.1 Correction of prior period errors (continued)

	Note	Amount bef error correction	Prior period error	Restated amount
		2017/18	2017/18	2017/18
		R'000	R'000	R'000
<b>Assets</b>				
Cash and cash Equivalent		80 921	39 751	120 672
<b>Net effect</b>		<b>80 921</b>	<b>39 751</b>	<b>120 672</b>

	Note	Amount bef error correction	Prior period error	Restated amount
		2017/18	2017/18	2017/18
		R'000	R'000	R'000
<b>Other</b>				
Irregular Expenditure		2 145 423	39 751	2 185 174
<b>Net effect</b>		<b>2 145 423</b>	<b>39 751</b>	<b>2 185 174</b>

*In 2017/18 financial year the Department erroneously recorded an irregular expenditure as unauthorised expenditure due to the department's misinterpretation of definitions of Unauthorised Expenditure and Irregular Expenditure. In 2018/19 it was clarified that the expenditure incurred is in fact Irregular Expenditure and not Unauthorised Expenditure. Necessary adjustments have been made to the primary and secondary information.*

### 33. Statement of conditional grants received

Name of department	Division of Revenue Act/Provincial Grants	Grant allocation					Spent			2017/18	
		R'000	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
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Education	1 373 073	-	-	-	1 373 073	1 373 073	1 373 070	3	100	1 468 146	1 468 146
Infrastructure Grant	35 959	-	-	-	35 959	35 959	35 949	10	100	34 436	34 436
HIV & Aids	26 451	-	-	-	26 451	26 451	26 440	11	100	12 632	11 688
Learners with Profound Intellectual Impairment	53 062	-	-	-	53 062	53 062	53 061	1	100	51 270	50 214
Maths, Science and Technology Grant	807 454	15 972	-	-	823 426	823 426	786 887	36 539	96	773 510	757 538
National School Nutrition Programme	2 480	-	-	-	2 480	2 480	2 480	-	100	2 537	2 537
Expanded Public Works Programme Integrated Grant for Provinces	8 375	-	-	-	8 375	8 375	8 375	-	100	9 791	9 791
Expanded Public Works Programme Incentive Grant											
<b>Total</b>	<b>2 306 854</b>	<b>15 972</b>	<b>-</b>	<b>-</b>	<b>2 322 826</b>	<b>2 322 826</b>	<b>2 286 262</b>	<b>36 564</b>	<b>100</b>	<b>2 352 322</b>	<b>2 334 350</b>

The Department hereby certifies that all transfers in terms of this Act were deposited into the primary bank account of the Province.

# Annexures to the Annual Financial Statements

## for the year ended 31 March 2019



### ANNEXURE 1A (Unaudited)

#### Statement of transfers to departmental agencies and accounts

Department/ agency/account	Transfer allocation			Transfer		2017/18 Appropriation Act R'000
	Adjusted Appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	
National Development Levy	95 075	-	-	95 075	95 312	84 639
<b>Total</b>	<b>95 075</b>	<b>-</b>	<b>-</b>	<b>95 075</b>	<b>95 312</b>	<b>84 639</b>



**ANNEXURE 1B (Unaudited)**

**Statement of transfers to non-profit institutions**

Non-profit institutions	Transfer allocation			Expenditure		2017/18	
	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>							
Transfers to Public Schools	1 995 129	-	-	1 995 129	1 932 120	97	1 981 494
Transfers to Independent Schools	731 752	-	-	731 752	731 719	100	691 636
Transfers to Training Institutions (Wits)	10 719	-	-	10 719	-	-	10 601
Transfers to Grade R Site	165 099	-	-	165 099	150 187	91	156 048
Related Parties and Other Institution	599 486	-	-	599 486	371 185	62	430 971
Transfers to Public Special Schools	448 234	-	-	448 234	474 391	106	333 760
Transfers to Training Institutions (FET)	2 000	-	-	2 000	-	-	20 000
<b>Total</b>	<b>3 952 419</b>	<b>-</b>	<b>-</b>	<b>3 952 419</b>	<b>3 659 602</b>	<b>-</b>	<b>3 624 510</b>





**ANNEXURE 1C (Unaudited)**  
**Statement of transfers to households**

Households	Transfer allocation			Expenditure		2017/18 Appropriation Act R'000
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	
<b>Transfers</b>						
Social Benefits	125 813	-	-	125 813	161 748	129
Other Transfers to Households	261 871	-	-	261 871	214 353	82
<b>Total</b>	<b>387 684</b>	<b>-</b>	<b>-</b>	<b>387 684</b>	<b>376 101</b>	<b>-</b>

## ANNEXURE 1D (Unaudited)

### Statement of gifts, donations and sponsorships received

Name of organisation	Nature of gift, donation or sponsorship	2018/19 R'000	2017/18 R'000
<b>Received in-kind</b>			
LLL Solutions Company (PTY) Ltd	Other machinery and equipment	52	-
Tukumane Development Consultants	Furniture and office equipment	-	287
Philtron Pty Ltd	Other machinery and equipment	16	46
Gauteng Treasury	Furniture and office equipment	41	56
Old Mutual Life Assurance Company South Africa	Other machinery and equipment - minor	-	-
ETDP SETA	Other machinery and equipment - minor	246	-
Arcelomittal	Repairs to a bridge	1 730	-
Private Supplier	Refurbishment	7 500	-
<b>Subtotal</b>		<b>9 585</b>	<b>389</b>
<b>Total</b>		<b>9 585</b>	<b>389</b>



**ANNEXURE 2A (Unaudited)**

**Statement of contingent liabilities as at 31 March 2019**

Nature of Liability	Opening Balance 1 April 2018	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2019
	R'000	R'000	R'000	R'000	R'000
<b>Claims against the Department</b>					
Legal claims	209 834	271 314	4 922	-	476 226
<b>Sub-total</b>	<b>209 834</b>	<b>271 314</b>	<b>4 922</b>	<b>-</b>	<b>476 226</b>
<b>Total</b>	<b>209 834</b>	<b>271 314</b>	<b>4 922</b>	<b>-</b>	<b>476 226</b>

Nature of Liabilities recoverable	Opening Balance 1 April 2018	Details of Liability and Recover- ability	Movement during year	Closing Balance 31 March 2019
	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 2018/19
	31/03/2019	31/03/2018	31/03/2019	31/03/2018		
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Department</b>						
Department of Agriculture, Forestry & Fisheries – Gauteng	16	-	-	16	-	-
Deeds Registration Trading Account – National	-	-	12	12	-	-
Department of Education – Mpumalanga	-	-	91	91	74	-
Department of Education – North West	-	-	130	130	122	-
Department of Education – Limpopo	-	-	1 121	365	1 121	365
Department of Education – Free State	-	-	14	14	14	-
Department of Education – KZN	-	-	202	55	202	55
Department of Infrastructure Development – Gauteng	15 850	-	-	15 850	-	-
Department of Public Works – North West	-	-	34	34	34	-
Department of Higher Education and Training – National	-	-	1 430	22 116	1 430	22 116
Department of Home Affairs – National	-	-	-	66	-	66
Department of Education – Eastern Cape	-	-	104	10	104	10
Department of Education – Western Cape	-	-	37	38	37	38
	<b>15 866</b>	<b>-</b>	<b>3 175</b>	<b>22 894</b>	<b>19 041</b>	<b>22 894</b>
<b>Total</b>	<b>15 866</b>	<b>-</b>	<b>3 175</b>	<b>22 894</b>	<b>19 041</b>	<b>22 894</b>



# Part E: Financial Information



## ANNEXURE 4 (Unaudited) Inter-government payables

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2018/19 Payment date up to six 6 days before year end	Amount
	31/03/2019 R'000	31/03/2018 R'000	31/03/2019 R'000	31/03/2018 R'000	31/03/2019 R'000	31/03/2018 R'000		
<b>Departments</b>								
<b>Current</b>								
Department of Agriculture, Forestry & Fisheries – National	24	-	-	-	24	-	-	-
South African Police Service	24	-	20	-	44	-	-	-
Department of Planning, Monitoring & Evaluation – National	236	-	-	-	236	-	-	-
Department of Justice – National	586	4 281	-	-	586	4 281	-	-
Department of Education – Limpopo	141	674	322	465	463	1 139	-	-
Department of Education – Mpumalanga	-	257	-	-	-	257	-	-
Department of Education – North West	616	185	1 170	-	1 786	185	-	-
Department of Education – KZN	1 929	620	-	-	1 929	620	-	-
E-Government – Gauteng	10	-	-	-	10	-	-	-
Department of Telecommunication & Postal Services – National	3	-	-	-	3	-	-	-
National Department of higher Education & Training	24	63	-	3	24	66	-	-
Department of Cooperative Governance, Human Settlement & Traditional Affairs – Limpopo	-	7	-	-	-	7	-	-
<b>Subtotal</b>	<b>3 593</b>	<b>6 087</b>	<b>1 512</b>	<b>468</b>	<b>5 105</b>	<b>6 555</b>	-	-
<b>Other government entity</b>								
<b>Current</b>								
G-Fleet	5 935	19 298	-	-	5 935	19 298	-	-
<b>Sub-total</b>	<b>5 935</b>	<b>19 298</b>	<b>-</b>	<b>-</b>	<b>5 935</b>	<b>19 298</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>9 528</b>	<b>25 385</b>	<b>1 512</b>	<b>468</b>	<b>11 040</b>	<b>25 853</b>	<b>-</b>	<b>-</b>

## ANNEXURE 5 (Unaudited)

### Inventories

Inventories	Note	Quantity	2018/19 R'000	Quantity	2017/18 R'000
Opening balance		63 432	223 391	67 476	342 452
Add/(Less): Adjustments to prior year balance		-	(2 326)	-	-
Add: Additions/Purchases – Cash		4 369 303	976 430	10 318 709	681 445
Add: Additions/Purchases – Cash– Mobile classroom		-	-	353	90 265
Add: Additions - Non-cash		8 568	4 004	128 836	18 169
(Less): Disposals		-	-	(361)	(119)
(Less): Issues		(4 337 111)	(677 550)	(10 451 228)	(818 556)
(Less): Issues – Mobile classroom		-	-	(353)	(90 265)
Add/(Less): Adjustments		-	-	-	-
<b>Closing balance</b>		<b>104 192</b>	<b>523 949</b>	<b>63 432</b>	<b>223 391</b>





**ANNEXURE 6 (Unaudited)**

**Movement in capital work in progress**

Movement in capital work in progress for the year ended 31 March 2019				
	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>913 592</b>	<b>420 634</b>	<b>(710 852)</b>	<b>623 374</b>
Dwellings				
Non-residential buildings	477 921	218 433	(292 205)	404 149
Other fixed structures	435 671	202 201	(418 647)	219 225
<b>Buildings and other fixed structures</b>	-	7 696	-	7 696
Other fixed structures	-	7 696	-	7 696
<b>Total</b>	<b>913 592</b>	<b>428 330</b>	<b>(710 852)</b>	<b>631 070</b>

*Include discussion where deemed relevant.*

Movement in capital work in progress for the year ended 31 March 2018					
	Opening balance	Prior period error	Current Year Capital WIP	Completed Assets	Closing balance
	R'000	R'000	R'000	R'000	R'000
<b>Computer software</b>	<b>804 819</b>	-	<b>587 233</b>	<b>(478 460)</b>	<b>913 592</b>
Computer Software	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>

*Include discussion where deemed relevant.*



**ANNEXURE 7 (Unaudited)**

**Inter-entity advances received**

Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2018
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Other institutions</b>						
<b>Current</b>						
Gauteng City Regional Academy	13 578	10 578	-	-	13 578	10 578
<b>Sub-total</b>	<b>13 578</b>	<b>10 578</b>	<b>-</b>	<b>-</b>	<b>13 578</b>	<b>10 578</b>
<b>Total</b>	<b>13 578</b>	<b>10 578</b>	<b>-</b>	<b>-</b>	<b>13 578</b>	<b>10 578</b>
Current	13 578	10 578	-	-	13 578	10 578





















**Gauteng Department of Education**

17 Hollard Street  
Hollard Building  
Johannesburg  
2107

P.O. Box 7710, Johannesburg 2000 South Africa  
Tel: (011) 355-0000 • Fax: (011) 355-5548 • Call Centre: 0800 005 175

**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)

ISBN: 978-0-621-47285-1  
PR121/2019