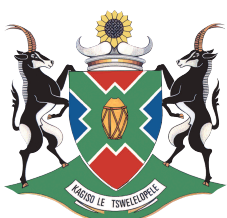




Annual Report 2018/2019



Education and Sport Development

Department of Education and Sport Development
Departement van Onderwys en Sportontwikkeling
Lefapha la Thuto le Tlhabololo ya Metshameko
NORTH WEST PROVINCE



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PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

NORTH WEST DEPARTMENT OF EDUCATION AND SPORT DEVELOPMENT

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2735

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Website address: <http://desd.nwpg.gov.za>

2. LIST OF ABBREVIATIONS/ACRONYMS

ABET	: Adult Basic Education
AET	: Adult Education and Training
AIDS	: Acquired Immuno Deficiency Syndrome
ANA	: Annual National Assessments
APA	: Annual Provincial Assessments
APP	: Annual Performance Plan
ASS	: Annual School Survey
ASEDA	: Consulting Engineering North West (PTY) LTD
CAPS	: Curriculum and Assessment Policy Statement
CFO	: Chief Financial officer
DDG	: Deputy Director General
ECD	: Early Childhood Development
EMIS	: Education Management Information Systems
EPWP	: Expanded Public Works Programme
EXCO	: Executive
FET	: Further Education and Training
GET	: General Education and Training
HIV	: Human Immuno Virus
HOD	: Head of Department
HR	: Human Resource
ICT	: Information and Communication Technology
IDT	: Independent Development Trust
IQMS	: Integrated Quality Management System
LTSM	: Learning, Teaching and Support Materials
MEC	: Member of the Executive Council
MPL	: Member of Parliament
NCV	: National Curriculum (Vocational)
NQF	: National Qualifications Framework
NSNP	: National School Nutrition Programme
NTA	: National Teacher Awards
NW	: North West
PMDS	: Performance Management
PPM	: Programme Performance Measure
PSC	: Public Service Commission
Q1	: Quintile 1
RCL	: Representative Council of Learners
SACMEQ	: South Eastern African Consortium for Monitoring Education Quality
SA-SAMS	: South African Schools Administration Management System
SBA	: School Based Assessment
SETA	: Sector Education Training Authority
SG	: Superintendent General
SGB	: School Governing Body
SMT	: School Management Team
TB	: Tuberculosis
TIMSS	: Trends in International Mathematics and Science Survey

3. FOREWORD BY THE MEC

This Annual Report, comes at the end of the Fifth Democratic Administration and the beginning of the Sixth Democratic Administration. The recent National and Provincial Elections have renewed the mandate of the North West Provincial Government for a further five years.

The renewal of the mandate is a vote of confidence in the way most of the deliverables were provided by the Fifth Administration. The confidence from the majority of our people in the North West cannot be undermined as the Sixth Administration continues to improve the lives of the people of our province.



In spite of all the achievements we have made in the recent past, we need to acknowledge that there is still a lot that we can do for our people. The hopes and aspirations of our people need to be addressed so that the better life we so much cherish, reach all our people in spite of where they live in the Province.

The AR is an annual instrument that we use to measure the achievements against the promises and commitments that the Department of Education and Sport Development made in the previous year. It is against this background that the Department of Education and Sport Development report the following achievements:

- ✓ Overall consistence in the NSC results
- ✓ Unqualified audit report
- ✓ The construction and official handing over of Ramokonyane Secondary School and Kelebogile Primary School in Ngaka Modiri Molema District
- ✓ The construction of Alabama Primary School and Kanana Primary School in Dr Kenneth Kaunda District
- ✓ Renovations, upgrades and official handing over of Dimapo Primary School and Berseba Primary School in Bojanala District (done by Afplats Mining Schools Projects)
- ✓ Renovations, upgrading and official handing over of Dinkwe Primary School and Okomelang Primary School in Bojanala District (done by Siyanda Bakgatla Platinum Mine)
- ✓ Renovation of Morupisi Secondary School in Itsoseng
- ✓ Launching of a programme on Teachers Rights, Responsibilities and Safety in schools by South African Council for educators (Sace)
- ✓ Provincial School Safety Summit
- ✓ Provincial Prayer Day
- ✓ Hosting of Minister Thokozile Xasa, MP on Ministerial Women and Sport Policy Roadshow\Conference
- ✓ Hosting Minister Angie Motshega, MP in relation to Section 100 Intervention Plan
- ✓ Holding of Marikana Peace Prayer Day and Wonderkop Soccer Tournament
- ✓ Hosting of Quality Learning and Teaching Campaign (QLTC) Awards

We also acknowledge the following challenges which we believe the Sixth Administration will be able to deal with:

- Total eradication of pit latrines
- Improved and safe learner transport
- Violent service delivery protests leading to burning of schools
- Deployment of security personnel to our schools
- Underspending especially on infrastructure grants

The Department commits to addressing all the challenges in order to improve service delivery to the communities. A nation that does not invest in its education system is doomed to fail. It is for this reason that we have to double our efforts in ensuring that we achieve all our goals.

The importance of teamwork cannot be over emphasised. Much appreciation goes to the teamwork, between and among all the relevant stakeholders: parents, teachers, learners, officials, private sector, religious leaders, teacher formations and RCLs, that existed. We all pulled together in the same direction, and we achieved more.

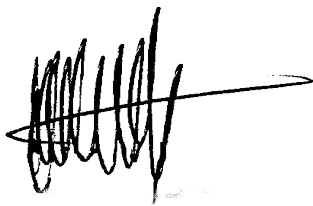
As we begin a new chapter of a fresh mandate, let us use the opportunity we have been provided by our people to intensify our commitment to clean governance, positive reaction, relevant intervention, responsive ears, compassion and empathy.

As we are in the era of the Fourth Industrial Revolution, we need to define ourselves in the context of identifying its role in making us better servants of our people. As some are threatened by this eventuality, we take solace in the wise words of our founding father Dr Nelson Mandela when he said:

'It is better to lead from behind and to put others in front, especially when you celebrate victory when nice things occur. You take the front line when there is danger. Then people will appreciate your leadership'

I appeal to all of us who have the privilege of being custodians of the hopes and aspirations of our people to 'put all hands on deck' and help the new provincial government of North West as it helps to grow South Africa.

I thank you.

A handwritten signature in black ink, appearing to read 'M.L. Matsemela', with a long horizontal line extending to the right from the end of the signature.

HON M.L.MATSEMELA
MEC OF THE DEPARTMENT OF EDUCATION AND SPORT DEVELOPMENT

4. REPORT OF THE ACCOUNTING OFFICER

Cabinet approved the invocation of Section 100(1)(b) in respect of the Department on 23 May 2018. I, Nkono Johannes Mohlala (the Administrator) was subsequently appointed as the Accounting Officer of the North West Department of Education and Sports Development effectively from 5 July 2018 and am pleased to report as follow for the year under review:



4.1. Overview of the Operations of the Department

Deliverables in the 2018/19 Annual Performance Plan (APP) were largely embedded in good governance and integrated service delivery through partnerships and alignment of functions. This particular year being the last year of the fifth Administration, emphasis was on the acceleration of service delivery in order to improve the material condition of the people of North West. As such, monitoring of performance and budget expenditure was strengthened. The year was driven by the slogan, "Reclaiming Excellence".

The continued weak economic outlook necessitated the tightening of the Departmental budget that inevitably led to stringent controls. To ensure the achievement of the Departmental predetermined objectives against a dwindling budget, emphasis was shifted to an increase in monitoring and accountability via various departmental platforms such as Strategic Retreat, Audit Committee, and Audit Steering committee, Department Management and Quarterly Performance and Curriculum Accountability Sessions.

Academic excellence and quality basic education outcomes are achieved through specific and deliberate interventions from the early grades. In aspiring for academic excellence and quality education, the Department trained 697 Early Childhood Development (ECD) practitioners from community-based centres and 100 Grade R educators on the National Qualification Framework Level 4 and above. Four hundred and twenty two (422) primary schools were provided with in-door and out-door equipment.

The Department is progressively increasing the number of full service schools to deliver on inclusion and integration of learners with barriers to learning. In supporting Special schools, 27 therapist have been appointed.

Achievements for the year

- **Learner Performance:** The steady improvement in academic performance is as a result of clearly defined strategies and programmes in schools. The Department improved learner performance in the National Senior Certificate by obtaining 81, 1%, which was an improvement from 79.44% in 2017 and retained position 4 in the country. The percentage of Grade 12 learners passing at bachelor level increased by 4% and there was a slight increase in the percentage of Grade 12 learners achieving 50% and above in Mathematics and Physical Science.
- **Teacher Development:** In the year under review, the Department did not only train teachers but also assessed the number of hours spend by educators in training as well as assess their content knowledge after receiving training, this led to the improvements in learner performance.
- **Sport Development:** Successfully staged Maize Cup, four (4) cycling tours in small dorpias and the Sport Awards boxing tournament with a view to resuscitating sport in the Province and placing sport in the Province on the map. There was a huge increase in the number of people actively participating in organized sport and recreation events as well as the number of people participating in the school sport tournament at district level.
- **School Infrastructure Development:** The Department has been able to complete 11 new schools that was successfully handed over and exceeded the target for the building of additional classrooms in existing public ordinary schools by hundred and four due to overcrowding and dilapidated buildings.

- Information Communication Technology (ICT): In keeping with the Fourth Industrial Revolution the Department has made strides to prepare learners for advanced technology. 100 schools (70 Secondary, 19 of which are Technical and 30 primary) benefited from the MST grant and received Laptops, tablets, projectors and access to the internet. To further enhance communication and administration in our schools, the Department provided all school principals with tablets.
- Safety in schools: The Department held a provincial school safety summit on 12-13 March 2019 with key stakeholders in education. The purpose of the summit were, among others, to identify causes of violence in schools and identify interventions. Resolutions drawn from it will be closely monitored by Management to ensure feedback at the next summit. Eight schools were provided with extra support for the achievement of safety.
- Service delivery protest had high impact in learner attendance: In Ramokokastad, learners could not attend schools for the larger part of the year. The Department, through consultation with the community, was able to progress learners on the basis of their performance of 2 terms, as well as arrange camps for Grade 12 learners who sat for examinations. The average pass rate of the Grade 12 learners at the four schools were 51.67 %.

Challenges

- School Safety at schools: The safety of learners and teachers at our institutions remains a challenge. In the year under review, the Department experienced fatal learner to learner and learner to teacher incidents. Although much is being done to put safety measures in place, criminal incidents still occur in our schools. Prevalence of drugs and substance abuse is experienced in many of our schools.
- Learner Transport: Even though there is an increase in the number of learners transported, there are qualifying learners who still walk to school. Overcrowding in buses as well as their roadworthy conditions remain areas of concern to the Department.

4.2. Overview of the Financial Results of the Department

4.2.1 Departmental receipts

Departmental receipts	2018/19			2017/2018		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-
Sale of goods and services other than capital assets	14712	14256	456	13671	13114	557
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-
Financial transactions in assets and liabilities	6419	6488	-69	6067	10272	-4205
Total	21131	20744	387	19738	23386	-3648

4.2.2 Detail on performance in the collection of departmental revenue

The Department has under collected revenue by R 456 000 on Sales of Goods and Services as projected in 2018/19 financial year, due to the fact that the Tender Document sales are done online, the suppliers are able to download from the website without coming to buy from the Department and this has affected the anticipated revenue collection of the Department.

The over collection of R 69 000 on Financial Transactions in Assets and Liabilities results mainly from money collected from previous financial years where more prior year's expenditure was recovered.

The Department has on overall under collected its revenue by R 387 000 of the budgeted estimates of R 21,131,000 which translate to 1.8% of the revenue budget.

4.2.3 Programme Expenditure

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
1. Administration	874 197	863 463	10 734	876 615	860 269	16 346
2. Public Ordinary School Education	12 205 926	12 199 395	6 531	11 277 299	11 203 534	73 765
3. Independent School Subsidies	31 331	29 950	1 381	29 613	27 486	2 127
4. Public Special School Education	645 309	636 960	8 349	579 668	574 733	4 935
5. Early Childhood Development	639 540	606 264	33 276	564 760	542 273	22 487
6. Infrastructure Development	883 598	691 441	192 157	1 076 331	1 072 308	4 023
7. Examination & Education Related Services	706 516	675 177	31 339	711 218	648 057	63 161
8. Sport Development	150 463	138 190	12 273	158 925	142 883	16 042
Total	16 136 880	15 840 840	296 040	15 274 429	15 071 543	202 886

4.2.4 Reasons for deviation per programme under/over expenditure

Programme 1: Administration

Deviation less than 2% (98.8%).

Programme 2: Public Ordinary School Education

Deviation less than 2% (99.9%).

Programme 3: Independent Schools Subsidies

Under expenditure on transfers and subsidies were caused by fluctuating learner enrolment.

Programme 4: Public Special Schools

Under expenditure is mainly on funds allocated to provide vehicles for learners in special and full services schools which were not yet delivered by financial year end.

Programme 5: Early childhood Development

Under expenditure on programme is mainly due to late submission of LTSM invoices, supplementary materials ordered for Grade R learners was delivered towards the end March 2019

Under expenditure on transfers and subsidies is caused by Pre -Grade R (0–4) for training of ECD practitioners.

Programme 6: Infrastructure Development

Under expenditure on programme is mainly due to delay implementation of projects by implementing agent.

Programme 7: Examination and education related services

Under expenditure on Learner Attainment Implementation Programme and second chance school camps that overlapped into the new financial year, and the invoices will only be received in 2019/20.

Unspent funds on School furniture mainly due to late submission of some invoices by service providers, which could not be paid by year-end.

Payment of Supplementary Examination marking. Examination was moved from February to May/June 2019.

Programme 8: Sport and Recreation

Under expenditure is mainly on buildings and other fix structure caused by the delay on completion of Manthe and Ipelegeng Multipurpose Sport Facilities projects.

4.2.5 Virements/roll overs

Expenditure on transfers and subsidies exceeded the allocated budget .The over expenditure is primarily precipitated by the payment of leave gratuity due to a high number of educators who have exited the system through retirement. A virement of R21 million was done from programme 1 Administration to programme 2 Public ordinary school to defray over expenditure on programme.

The Department received the following roll overs in the 2018/19 financial year:

Conditional Grant Roll-overs – R9.942 million

The Department was granted a rollover in the sum of R9.942 million from the previous financial year. These funds were allocated as follows:

- Maths, Science and Technology grant: R5.745 million
This amount is earmarked for payment of invoices for the supply and delivery of grade 8 -12 technology and science kits, as well as, tools and machinery to schools offering technical subjects.
- National School Nutrition Programme grant: R221 000.00
This amount is earmarked to pay invoices for cleaning material for schools participating in the NSNP as part of promoting health practices in the implementation of the feeding scheme.
- Education Infrastructure Grant: R3.976 million
This amount is earmarked for the servicing of infrastructure invoices submitted after end of the financial year.

Equitable Share Roll-overs – R10.404 million

Programme 5 – Early childhood Development: Grade R in Public schools

These funds are earmarked to pay invoices for the purchase of resources for public primary schools which include educational toys, jungle gyms, swings, slides and furniture for Grade R classes. Orders were generated but due to late delivery by service providers invoices could not be processed by the end of the previous financial year.

4.2.6 Unauthorised expenditure

Unauthorised expenditure to the value of R 8 705 000 was precipitated by over spending our compensation of employees allocation (Program 6 – salaries for ECD Practitioners) during the 2015/2016 financial year. The Department requested condonation and awaits approval by the legislature in this regard. No unauthorised expenditure was incurred for the year under review.

4.2.7 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure of R 163 000 was incurred in the current year and fruitless and wasteful expenditure of R 3 345 000 incurred in prior years has not been resolved. Consequence management has been initiated.

4.2.8 Irregular expenditure

Irregular expenditure of R 383 745 000 was identified in the current year. This includes R 267 577 945 for the stationary tender deriving from previous years as it was a three year contract and R 81 337 692 for the overpayment on Infrastructure projects. Irregular expenditure of R 1 109 299 000 from prior years has not totally been resolved. An amount of R 40.3 million of the prior year's irregular expenditure was investigated and resolved in consultation with the Auditor General. Furthermore, an amount of R 132 million has been identified for condonement. Irregular expenditure remains a key focus area and priority for which a dedicated team has been identified to conduct investigations which will direct the application of consequence management.

4.2.9 Future plans of the Department

None

4.2.10 Public Private Partnerships

None

4.2.11 Discontinued activities / activities to be discontinued

None

4.2.12 New or proposed activities

None

4.2.13 Supply Chain Management

Unsolicited bids proposals concluded for the year under review

There were no unsolicited bid proposals concluded by the Department for the financial year under review.

Challenges experienced in SCM and how they were resolved

1. Deficiencies identified in Procurement and contract management

- (a) Details of prospective suppliers are verified against National Central Supplier Database (CSD) to ensure that contract for procurement of goods and services are not awarded to persons in the employ of the Department.
 - (b) Submission of Declaration forms (SBD4) by all bidders or respondents is mandatory for all bids invited by the Department to ensure that officials in service of the Department or close relatives of officials in service of the Department are not awarded contracts by the Department.
 - (c) Officials in service of the Department who are found to have transgressed the applicable legislation in this regard must be subjected to consequence management.
2. Non-compliance with supply chain processes which result in the Department incurring Irregular and Fruitless and Wasteful expenditure.
- (a) The Department has established a Pre-Audit Unit to check and ensure that all purchase requisitions submitted for procurement of goods and services comply with applicable Departmental Supply Chain Management processes and other applicable rules and compliance before orders are generated.
 - (b) A compliance checklist is reviewed annually to ensure that existing and new procurement prescripts and processes are complied with.
 - (c) In terms of Departmental Circular 10 of 2018 any departmental official who deliberately or negligently commits or causes unauthorised, irregular or fruitless and wasteful expenditure is liable for that expenditure

4.2.14 Gifts and Donations received in kind from non-related parties
None

4.2.15 Exemptions and deviations received from the National Treasury
None

4.2.16 Events after the reporting date
None

4.2.17 Other
None

4.2.18 Conclusion

I wish to take this opportunity to thank Education and Sport Development team, the Administration Support team, as well as all stakeholders for their sterling work and support. I am also grateful to the oversight structures that continued to monitor, mentor and support the Department to attain great heights.

4.2.19 Approval and sign off



Name: Mr JNT Mohlala

Accounting Officer: Department of Education and Sport Development

Date: 26 August 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.

A handwritten signature in black ink, consisting of a series of vertical strokes followed by a flourish, enclosed in a hand-drawn oval.

Name: Mr. J.N.T. Mohlala

Accounting Officer: Department of Education and Sport Development

Date: 26 August 2019

6. STRATEGIC OVERVIEW

6.1 VISION

Towards Excellence in Education and Sport Development

6.2 MISSION

We provide quality basic education for high learner achievement through educator excellence, as well as sport development, nation building and social cohesion.

6.3 VALUES

Excellence

We move beyond compliance by going an extra mile.

Innovation

We will continually strive for better and new ways of doing things

People-centred

We enhance human capital investment, teamwork and accountability

Communication

We share information in an honest, responsible and transparent manner

Integrity and honesty

We respond to our fellow employees and other stakeholders with honesty, fairness and respect.

7. LEGISLATIVE AND OTHER MANDATES

7.1. The North West Department of Education and Sport Development's operations are based on the following legislative mandates:

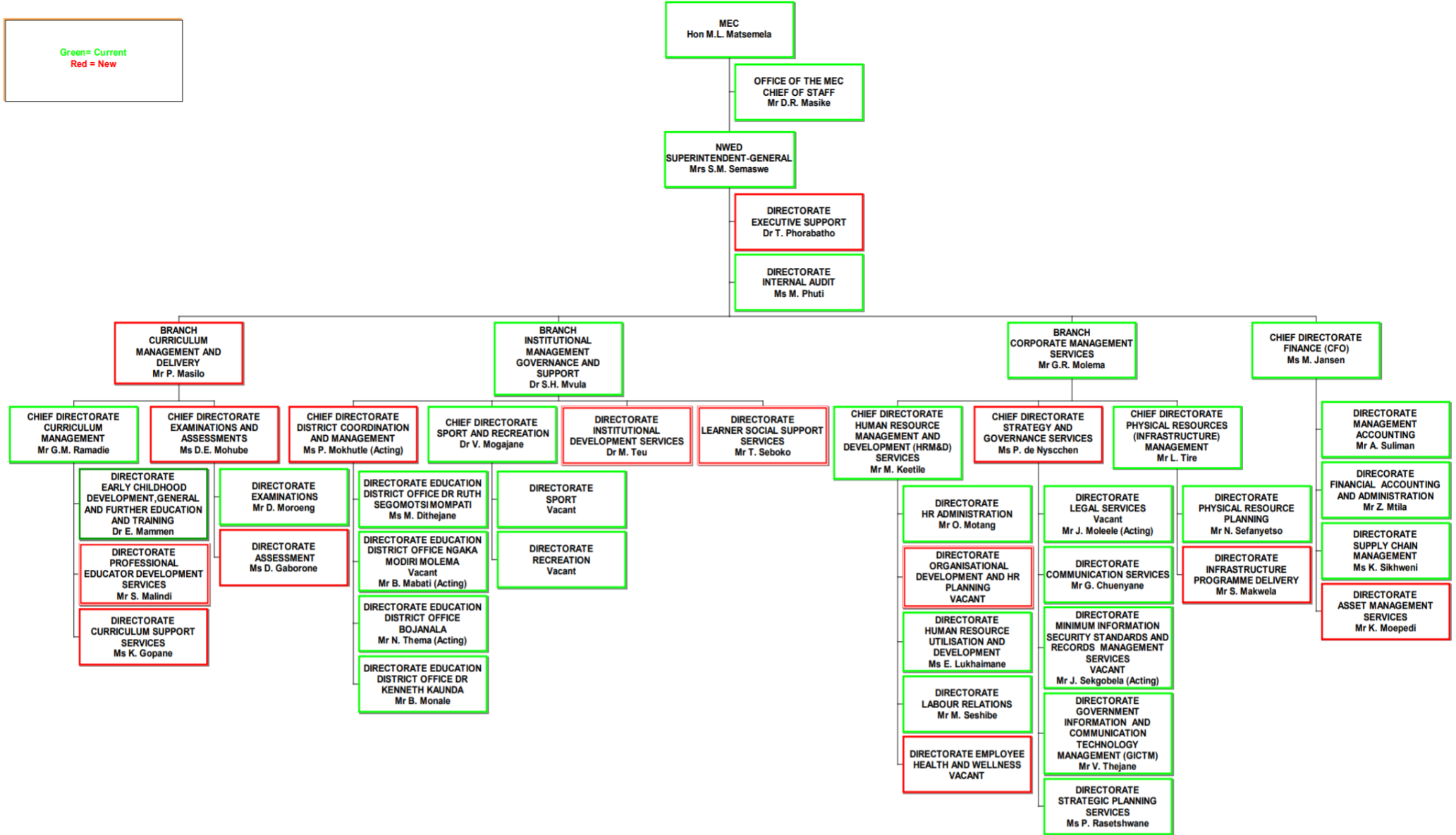
Mandates	Responsibilities
The Constitution of South Africa, 1996. Act No. 108 of 1996.	This policy requires education to be transformed and democratised in accordance with the values of human dignity, equality, human rights and freedom, non-racism and non-sexism. It guarantees basic education for all with the provision that everyone has the right to basic education, including adult basic education. Section 9 of the Constitution, Act 108 of 1996 [Bill of Rights], makes provision for everyone to have the right to a basic education, including adult basic education, and to further education, which the state, through reasonable measures, must make progressively available and accessible. Schedule 4 of the Constitution states that education at all levels, excluding tertiary education, is an area of national and provincial legislative competence. The legislative competence of the provincial legislature is derived from Section 126(1) of the Constitution, which empowers provinces to make laws with regard to all matters listed in Schedule 6 of the Constitution, and education is a Schedule 6 functional area which is exercised concurrently with Parliament.
Public Finance Management Act, 1999. Act No. 1 of 1999.	To regulate financial management in the national and provincial governments and to ensure that government resources are managed efficiently and effectively.
The Annual Division of Revenue Acts.	To provide for equitable division of revenue raised nationally and provincially.
Employment of Educators Act, 1998. Act No. 76 of 1998.	To provide for the employment of educators by the state and for regulation of the conditions of service, discipline, retirement and discharge of educators.
Public Service Act, 1994 as amended [Proclamation No. 103 of 1994].	To provide for the organisation and administration of the public service as well as the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.
South African Schools Act, (SASA), 1996. Act No. 84 of 1996 as amended.	To provide for a uniform system for the organisation, governance and funding of schools. It ensures that all learners have the right of access to quality education without discrimination, and makes schooling compulsory for children aged 7-14 years.
Further Education and Training Act, 2006. Act No. 16 of 2006.	To provide for the regulation of further education and training; the establishment, governance and funding of the public further education and training institutions; the registration of private further education and training and to provide for quality assurance and quality promotion in further education and training.
South African Qualifications Authority Act, 1995. Act No. 58 of	To provide for the development and implementation of a National Qualifications Framework where education and training are of equal

Mandates	Responsibilities
1995.	importance as complementing facets of human competence.
Adult Basic Education and Training Act, 2000. Act No. 52 of 2000.	To provide for the regulation of adult basic education and training; the establishment, governance and funding of public learning centres; registration of private adult learning centres, and to provide for the quality assurance and quality promotion in adult basic education and training.
The General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001), as amended in 2008 (Act 50 of 2008)	This Act provides for the establishment, composition and functioning of the General and Further Education and Training Quality Assurance Council, for the provision of quality assurance in general and further education and training, for control over norms and standards of curriculum and assessment, for the issuing of certificates at the exit points and for the conduct of assessment. It repeals the South African Certification Council Act, 1986.
National Sport and Recreation Act, 1998	<p data-bbox="683 656 1426 913">It provides the implementation plan of the policy frame work for sport in South Africa as captured in the White Paper of 1996. It is the strategic focus to reconstruct and revitalize the delivery of sport towards building an active and winning Nation that equitably improves the lives of all South Africans. The new Act provides long-term participation development plan as well as achieving success at international level.</p> <p data-bbox="683 925 1426 1182">To provide for the promotion and development of sport and recreation and to co-ordinate the relationship between SRSA, national sport federations, and other agencies; to provide for measures aimed at correcting imbalances in sport and recreation; to provide for disputes resolutions mechanisms in sport and recreation. To empower the minister to make regulations and provide for matter connected therewith.</p>

7.2. Other Policy Mandates

- Language in Education Policy, 1997
- National Policy on Religion and Education, 2003
- Manifesto on Values, Education and Democracy, 2001
- Policy Document on Adult Basic Education and Training (12 December 2003)
- National Policy on HIV/AIDS for Learners and Educators in Public Schools and Students and Educators in Further Education and Training Institutions, 1998.
- National Policy regarding Further Education and Training Programmes: Approval of the amendments to the programme and promotion requirements for the National Senior Certificate: A Qualification at Level 4 on the National Qualification Framework (NQF) [Gazette 29851 of April 2007]
- National Policy on the conduct, administration and management of the assessment of the National Certificate (Vocational), 2007
- Regulations pertaining to the conduct, administration and management of assessment for the National Senior Certificate [Gazette 31337, Volume 518 of 29 August 2008]
- Addendum to FET Policy document, National Curriculum Statement on the National Framework regulating Learners with Special Needs (11 December 2006)
- National Planning on an Equitable Provision of an Enabling School Physical Teaching and Learning Environment (21 November 2008)
- National Policy of Whole School Evaluation (July 2001)
- Norms and Standards for Educators, Government Gazette, Vol. 415, No. 20844, 2000.
- National Policy Framework for Teacher Education and Development in South Africa (26 April 2007)
- National Education Policy Act: Requirements for administration of surveys, (2 April 2007)
- National Education Information Policy (Government notice 1950 of 2004)
- Revised National Curriculum Statements, (2004)
- Regulations on National Norms and Standards for School Funding, (1998)
- National Norms and Standards for School Funding, Circular No. 15 of 2000
- Amended Norms for School Funding Gazette 29179, 2006.
- National Learner Attainment Strategy
- South African Boxing Act 2001
- Safety at Sport and Recreation Events 2010
- South African Institute of Drug free Sport Act 1997 (Act no 14 of 1997 as amended)
- Recognition of sport and recreation Bodies regulation 2010
- Bidding and Hosting International sport and recreation Events regulation 2010

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MEC

Donkervliet is the only entity reporting to the MEC.

In order to refurbish and renew the operation of Donkervliet, the Department made assessment of the place and as a result electricity with solar panels was newly installed to make Donkervliet operational again. Having realized that there was no water in the camp sites, a contractor was appointed to drill water which has enabled the site to function. The security services were appointed to be on site in order to prevent theft and vandalism.

The upkeep of the camping site is taken care of through the provision of cleaning material and the cutting of grass and bushes by employees. The financial statements and the signatories have been taken care of. The Department is in the process of procuring bush cutters for the centre as soon as funds have been identified. Some of the personnel have been placed at different schools temporarily until the centre is up and running.

PART B: PERFORMANCE INFORMATION

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. Material findings on our performance against predetermined objectives is reported under the heading "Report on the audit of the annual performance report", paragraphs 17 to 29 of the AG's Report.

The Report of the Auditor General is published under Part E: Financial Information.

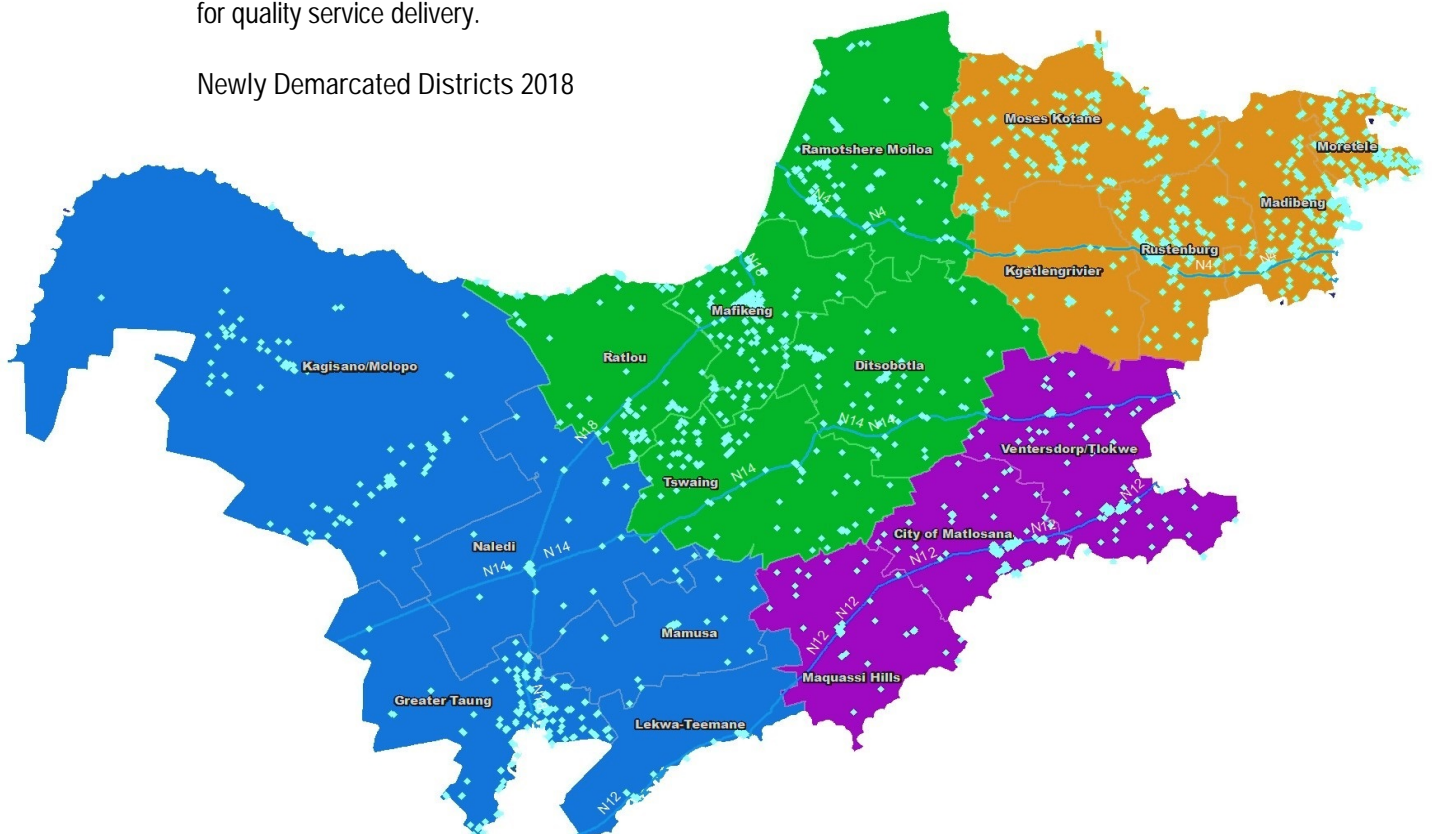
2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1. SERVICE DELIVERY ENVIRONMENT

The North West Department of Education and Sport Development is mandated to provide quality teaching and learning to the citizens of the Province as well as sport development and promotion to communities. The Department has an extensive and diverse organisational structure designed and staffed to meet the professional, curriculum, institutional governance and administrative support demands of the delivery institutions. Each school has educators; the school governing bodies; the learners, coaches, sportsmen and sportswomen and other stakeholders.

The Department has re-demarcated districts to align them with the District Municipalities. This was consciously implemented in order to bring about synergy with a view of producing the desired impetus for quality service delivery.

Newly Demarcated Districts 2018



The outcome is demonstrated below, where we noticed Bojanala District contributing over 37% of schools, both public and Independent schools, and 38% of learner population with 18332km²

PUBLIC SCHOOLS				
DISTRICT	SCHOOLS	LEARNERS	EDUCATORS	LER
BOJANALA	528	305 432	9 868	31.0
DR KENNETH KAUNDA	201	151 246	5 114	29.6
DR RUTH S MOMPATI	286	133 188	4 405	30.2
NGAKA MODIRI MOLEMA	439	217 630	7 174	30.3
TOTAL	1454	807 496	26 561	30.4
INDEPENDENT SCHOOLS				
DISTRICT	SCHOOLS	LEARNERS	EDUCATORS	LER
BOJANALA	38	11 089	724	15.3
DR KENNETH KAUNDA	19	4 057	242	16.8
DR RUTH S MOMPATI	4	891	54	16.5
NGAKA MODIRI MOLEMA	18	5 094	340	15.0
TOTAL	79	21 131	1 360	15.5
GRAND TOTAL	1 533	828 627	27 921	29.7

Source: SASAMS

Note: The educator numbers include both State and SGB Paid Educators. This total number of educators will always be more than the reported number by Human Resource because these only include educators paid by state and from PERSAL.

Ngaka Modiri Molema District is the next biggest District, 30% of schools, 27% of learner population but the highest in terms of Learner to Educator Ratio (LER), they are at an average of 36.3 learner per educator whereas the provincial average is 30.8 learners per educator. It can be noticed that Dr Ruth Segomotsi Mompoti District enjoys the least number of learner to educator ratio and this is attributed to a higher number of small schools across the District.

The statistics above show that the Department has successfully heeded the call to provide access to all in our schools. The Department will continue to ensure that all compulsory school going aged (7years to 15years) children have access to lifelong learning, education and training opportunities, which will, in turn, contribute towards improving the quality of life and building a peaceful, prosperous and democratic South Africa.

The Department registered over 800 000 learners in 1458 public schools with a just under 26 000 educators. The public system population contributed to over 95% of schools including special schools and over 97% of the learners, the others being accommodated in independent schools. There was also 168 subsidized ECD centres, 225 practitioners and 6056 learners.

The number of focus schools (Agric) remains 13(15 inclusive of two special schools). The grade 12 wrote for the first time, Technical Maths, Technical Science, and nine areas of specialization in technical subjects. The performance in these subjects was good except Technical Maths. Despite the Province having obtained position 4 nationally, the Province has done well in terms of both quantity and quality. The Department registered an increase from 79.4% in 2017 to 81.1% in 2018, also in terms of bachelors, the Department registered an increase from 27% in 2017 to 32.5% in 2018. All the grades in the GET phases registered improved learner attainment in 2018 Academic year.

2.2. SYNOPSIS OF SOME OF THE SERVICES THAT HAD A DIRECT BENEFIT TO COMMUNITIES:

2.2.1. NATIONAL SCHOOL NUTRITION PROGRAMME (NSNP)

The programme continues to benefit learners in schools. In the year under review the programme fed on average 714 397. NSNP created 4387 jobs for volunteer as Food handlers in 1335 primary,

secondary and selected special schools earning R1 188 excluding 1% UIF. The contract was valid for 2 years, 2017-2019. The Province uses school based procurement model to implement the programme. Funds are directly transferred into NSNP accounts. Schools purchase food and fuel from local suppliers and are also responsible for food handler stipend.

There are Seven hundred and three (703) schools with Sustainable Food Production initiatives. This number includes eight vegetable tunnels and forty two orchards in Bojanala and ten newly established food production initiatives in Dr Ruth Segomotsi Mompati District. Most of the schools lack necessary infrastructure and human resource capacity to establish and maintain food gardens. The schools which have gardens use vegetables to supplement NSNP and for curriculum purposes.

The programme has been run with partnerships and the following are some of those partners:

- READ donated 35 jojo tanks to schools
- DAFF donated 150 trees to schools for Abor day celebrations.
- Sustainable Food Production have managed to create 703 gardens in schools around the Province.
- Dr Kenneth Kaunda district obtained position 1 Nationally during Best Practise Awards competition as the best run district in the country .The district received a cheque to the value of R85 000, Eighty five certificate and trophy. They have use the money to procure NSNP office furniture and office equipment
- Tiger Brands Foundation constructed a dining hall and a kitchen for Tebogo Primary school. The company also provides breakfast to Rekgonne Bapo Special ,Leokeng, Kgwanype primary and Morula secondary
- Pioneer Foods supply breakfast cereals to five primary schools in Rustenburg area. The names of the schools are: Bana Pele, Bosabosele, Letsibogo, Retlakgona and Vukuzenzele primary schools.
- GAME / MASSMART STORES donated mobile kitchen to Rekgonne Bapo Special School in Bojanala, Rabana in Dr Kenneth Kaunda and Seichokelo, Bona Bona and Kromellenboog in Dr Ruth Segomotsi Mompati district.

2.2.2. MSTs

In response to the NDP targets on the Maths, Science and Technology Service and the proposed inclusive basket of criteria by the DBE, provinces are compelled to ensure increased participation and performance in Mathematics and Physical Science. The section therefore has its focus on improving the participation and quality in the offering of the subjects belong to the group. The three stream curriculum model also place emphasis on the teaching of skills through technical vocational curriculum.

The Department, through the MST grant allocation, ensures provisioning of the necessary machinery, equipment, tools and consumables for improved teaching through practical experimentation. 100 schools (70 Secondary, 19 of which are Technical and 30 primary) have benefited from the grant provisioning and received the following according to focus:

- ICT: Laptops, tablets, projectors,
- Technical education: Technical machinery, tools and technology kits,
- Science Schools: Science consumables
- Primary Schools: Maths Manipulatives

Teachers offering the subjects received training that equipped them with skills to teach the subject. The NSC performance of the subjects has shown an improvement compared to the 2017 results as follows:

- Mathematics from 63.8 to 68.9%

- Physical Science from 68.2 to 78.6%
- All technical subjects performed in the 96 to 100% bracket

2.2.3. Learner Attainment Improvement Programme (LAIP)

The Learner Attainment Improvement Programme is intended to ensure performance for all the grades in the system and improving the quality of learning through focused interventions. The plan draws its activities from the National strategy for Learner Attainment (NSLA) and addresses the nine pillars of curriculum support.

All grades improved their performance albeit the poor performance recorded at Grade 8 and 9 compared to all other grades

Performance accountability sessions that took place in all districts identified grade challenges and provided interventions per subject for improvement.

Attention has been given to the following areas of focus:

- Setting performance targets
- Ensuring curriculum coverage
- Support programmes for progressed learners in all Grades
- Norms for school support visits for subject specific interventions
- Interventions with big enrolled subjects and high enrolled schools
- Tracking subject improvement plans
- Improving the quality of School Based Assessment
- Support programmes for learners at risk
- Addressing the decline in GET Subject performance
- Address systemic challenges such as appointment of teachers and providing classroom space

The 2018 NSC performance improved from 79.4 to 81.1% given all the intervention taken with the Grade 12 class that included vacation camps and revision programmes

2.2.4. NO FEE SCHOOLS POLICY

The purpose of the policy is to ensure that learners from poor communities have access to education. The national norm for no fee schools is 68.7% and the Province is at 88% of the total learner population. All schools in quintile 1-3 are benefitting.

2.2.5. LIFE SKILLS HIV AND AIDS REPORT

Care and Support for Teaching and Learning (CSTL): The Life Skills HIV and AIDS Programme implement programmes in schools as a means to alleviate the burden of poverty, HIV and AIDS, TB, Teenage pregnancy and drug and substance use which are a barrier to teaching and learning. Every society experiences these barriers in different levels and learners are the recipient of the raw deal of having to deal with these issues that lead to learner dropout. Child vulnerability hinders National Development Plan goals that require the Education Sector to provide access to education and training of the highest quality that will yield significant improved learning outcomes by 2030.

Care and Support for Teaching and Learning is a comprehensive, multi- sectoral response to address barriers to teaching and learning for learners.

Identification and referral of Vulnerable Learners: The Cluster Care Coordinators(CCC's) in collaboration with the School Based Support teams (SBSTs) identified and supported vulnerable learners 13 394. They conducted 1236 home visits to assist learners who have social problems that affect their learning performance. The Cluster CCC support the SBSTs and ensure that the vulnerable children get the necessary support. The cases that were identified include the following:

- Child-headed households
In instances where learners are not orphans but they are left to care for themselves because the parents are migrant workers.
- Drug and substance use
Learners who are using drugs and alcohol to cope with challenges of their vulnerability but adding to the situation by getting addicted.
- Poverty stricken families
Families who do not have an income to sustain themselves at times due to lack of documentation which then becomes a barrier for them to apply for social grants.
- Misuse of grants
Where a care giver (mother or father) uses the learners grants for things that are not benefitting the child and even going to an extent of gambling the money away.
- Child neglect
A learner coming to school dirty and untidy only to find out that the mother does not care for the child and just sends them to school just as they are.
- Abuse cases
A case of a learner who is sexually abused by the mother's boyfriend and the mother refuses to listen to the child when she reports the incidents to her for fear of losing her boyfriend and the money he provides her with.

Referrals have been made to different government departments such as SAPS, Home Affairs, Social Development, SASSA, and NGOs so that the identified problems receive necessary attention

Material Support: Barriers to Teaching and Learning such as poverty and hunger are prevalent the wider communities especially the farms, informal settlements and rural areas. Some learners drop out of schools because of lack of essential material they desperately need.



Picture of learner that need school uniform

The Life Skills HIV and AIDS grant continues to be a source of support in providing care and support for vulnerable learners, including Food Security and poverty alleviation, and material support.

This initiative seeks to:

- Improve access and equity for vulnerable and marginalised learners, which is one of the key priorities as indicated in the CSTL conceptual framework.
- Encourage vulnerable to attend school without being discriminated against and also to boost their self-esteem. Learners (9 504) were supported through networking with other Departments and Business Sectors.

Keeping Girls in Schools programme (KGIS): The Department conducted KGIS seminar in the month of August. The purpose of the seminar was to reflect on the key successes, lessons learnt and limitations. The seminars was attended by 250 girl learners from all corners of the Province and were mainly learning on sharing experiences around issues which prohibits girl learners from proceeding with schooling.

Objectives of the KGIS Learning and Experience Sharing Event (Seminar) :

- To provide a platform for KGIS Peer Educators to learn from each other on the key approaches for mobilising other learners to participate in prevention of risky behaviours
- To share key lessons learnt, gaps and challenges during KGIS programme implementation
- Learners were engaging in dialogues and came up with feedback and recommended solutions to problems on different topics. Some of the critical topics that were discussed during the seminar were amongst others, Teenage pregnancy, Substance abuse, Gender based violence, STI/HIV & AIDS, Differently abled girls (Girls with special needs), Abstinence vs Contraceptives and Influence on Social Media.

Different stakeholders and motivational speakers from different institutions were also roped in to present different topics to shape girl learners and encourage them to support each other and to put more of their focus on education. Stakeholders from the Department of Health, Soul City Social Media and Institute, Wits Research Institute, Department of Social Development, were also part of the event.

Girls who experienced sexual trauma were identified in the commissions during the seminar. The plan of action is to follow up their cases as some cases are known cases to the Department of Justice and DSD.

RADS Boys Seminar (Camp): Adolescence is a period of emotional and social development, growing independence and changing relationships within families, friendships and communities. Healthy friendships are very important to an adolescent development, but peer pressure can become strong during this time. Learners who feel good about themselves are able to resist negative peer pressure and make better choices for themselves. This is an important time for learners to gain a sense of responsibility along with their growing independence.

Life Skills HIV and AIDS sub-directorate conducted the Boys Seminar for the Radically Different Species Peer Educators. This was a one of a kind first boy's camp to take place in the peer education activities. The camp took place at Thaba Morula, which is a camp site with adventure course and obstacle course activities. The activities we combined with educational sessions in a form of commissions.



Obstacle Course Activities

GBV Commission

The following topics were discussed in commissions:

- Substance Abuse
- Sexual Reproductive Health
- STI, HIV & AIDS
- Absent fathers
- Gender based violence

Activities focusing on boys' day seminars: Research has indicated that there is a growing rate of HIV infections amongst males in the age group of 14 – 18-year-old therefore the Life Skills HIV & AIDS sub directorate has embarked on enhancing the peer education programme to also focus on boy learners. The unit has commenced on quarterly day seminars for boys with learners from the RADS clubs. The intervention was well received especially from the learners who indicated that this intervention has been long overdue.

The boys' learners have indicated through group sessions that the absence of fathers have made them unable to have role models in their lives, and that it's painful to watch as their mothers single handedly raise them in a not so conducive environment.

2.2.6. SPORT DEVELOPMENT

The Bokone Bophirima Maize Cup of 2018 was hosted by Matlosana Local Municipality on the 15th July 2018 in James Mollatsi stadium. The Maize Cup was the fourth edition of the tournament. This tournament is the only a pre-season tournament in the Province. This tournament showcases new signees by the participating clubs. The clubs which participated in the Maize Cup were Kaizer Chiefs, Free State Stars, Chippa United and the third division team called Buya Msuthu. In total the tournament had over 12 000 spectators in attendance, which ensured the support of the local vendors and businesses. Local businesses were highly supported by visitors and from patrons in and around the Orkney area. The 2018 Bokone Bophirima Maize Cup was won again by Kaizer Chiefs beating Free State Stars. All 3 games were exclusively broadcast on Super Sport 4.

The high vacancy rate in the Chief Directorate has hampered full attainment of all activities. The Municipal Infrastructure (MIG) Grant allocated to Municipalities still remains challenge for the Department. If communities are not provided with Sport facilities, they are unable to participate in sports or it becomes too costly for them to. A sport facility was supposed to be handed over in Bloemhof by the national Minister of Sport and Recreation but because of unrest, the facility could not be handed over. With regard to school sport there is still lack of support from some schools and even SGB's in implementing school sport both at primary and secondary level. This challenge denies learners

opportunity to showcase their talent. The introduction of compulsory sport Wednesday will go a long way in addressing this challenge.

2.2.7. DISTRIBUTION OF SANITARY PRODUCTS AND TOILETRIES TO GIRLS IN DISADVANTAGED SCHOOLS

Sanitary Dignity

Adolescence is a crucial stage of life and one that is challenging for most girls because of its physical and psychological changes. One of the major physiological changes in adolescence girls is menstruation.

Menstruation is not only a health concern, but also an educational policy concern and has become a challenge in the country's attempt to achieve both the National Development Plan goals and Sustainable Development Goal of eliminating gender disparity. This stage is also marked by ability to think critically, an expanded reasoning capacity, identity formation and sensitivity to the new body image.

The challenges identified in this stage contribute to girls' dropout of school and social activities. Vulnerable adolescent girls miss school during menstruation period and eventually drop out because of menstruation-related issues, such as the inaccessibility of affordable sanitary protection.

- The Life Skills HIV & AIDS sub directorate has been lobbying for sponsorship from donors for indigent girl learners for the provision of sanitary towels.
- In the financial year of 2018/19 the directorate managed to distribute 8166 sanitary towels to indigent girl learners in quintile 1 – 3 schools.
- Although the need for sanitary dignity was met there is still a lot that needs to be achieved.
- The national Department of woman has embarked on a sanitary dignity framework that aims to provide sanitary towels to indigent girl learners in quintile 1-3 schools.
- The sanitary dignity grant is still in its infancy stage, but it will enable indigent girls in schools the advantage of reaching their potential in a dignified manner.
- The intended intervention is targeting grade 4 to 12 girl learners in quintile 1 to 3 schools for the financial year 2019/20

2.2.8. PROBLEMS ENCOUNTERED BY THE DEPARTMENT WHEN PROVIDING THE RELEVANT SERVICES AND WHAT CORRECTIVE STEPS WERE TAKEN IN DEALING WITH SUCH PROBLEMS

Challenge

The year under review has been marred by service delivery protests, which hampered schooling in many areas. Aggrieved communities used schools as bargaining tools. These violent demonstrations, which in most instances, had nothing to do with education, robbed learners of countless school hours and days. 11 schools were affected by service delivery from June 2018, 9 at Ramokokastad, one in Ratlou sub district and one at JB Marks. About 148 schools were affected, 111 schools in Ngaka Modiri Molema, 27 in Dr Ruth Segomotsi Mompoti and 9 in Bojanala and nothing in Dr Kenneth Kaunda.

Steps to overcome

Recovery plans were put in place through camps to make sure that learners are not left behind. All the grade 12 learners from the affected schools sat for end of year examination

Challenge

Filling of vacant posts for subjects with a high enrolment (e.g. geography, mathematical literacy) at both corporate and sub district level still remains a challenge

Challenge

The Province was marred by violence in schools which involved learners, educators and even parents. Some of these led to very unfortunate deaths and arrests. Bullying was a common occurrence amongst learners. These raised safety concerns for both learners and educators.

Steps to Overcome

The Department held a safety summit with various stakeholders to discuss causes and come up with solutions to safety in schools. Various programmes and workshops were done for both learners and educators. Radio slots were also initiated to address substance abuse, bullying and gangstarism amongst others. Various partners came on board, with Mafikeng FM covering many safety issues.

2.3. SERVICE DELIVERY IMPROVEMENT PLAN

The tables below highlight the service delivery plan and the achievements to date.

Service Beneficiary: GET learners

The national debacle of ANA not being written led to unavailable outputs to the set targets but there are achievements made to the targets set for other principles as these were not only executed for achievement in ANA but also in NWPA. The disruption of administration of NWPA in 2018, did not leave assessment process on hold since the sample that was taken for moderation, indicated that close to 70% of the schools wrote the NWPA papers in the two grades; Gr 6 and 9, while the remaining sampled schools wrote school set papers.

Quantity and Quality	Current Standard	Desired Standard				
	2016/17 Targets	2016/17 Actual	2017/18 Targets	2017/18 Actual	2018/19 Targets	2018/19 Actual
Grade 3	Language (60 000) 85%	(59342) 85.69%	(61 000) 90%	(60294) 74.7%	(62 000) 88%	(68 296) 91%
	Mathematics (57 000) 73%	(54 884) 78.62%	(55 000) 82%	(54 884) 80%	(55 000) 81%	(74 522) 94%
Grade 6	Language (46 500) 90%	(51906) 90.12%	(50 000) 97%	(45 735) 69.1%	(50 000) 93%	(63 671) 92.68%
	Mathematics (47 000) 88%	(30 282) 51.94%	(32 000) 60%	(30 282) 57.2%	(32 000) 60%	(63 670) 57.7%
Grade 9	Language (40 000) 88%	(39 135) 79.19%	(50 000) 85%	(50 053) 62.4%	(51 000) 83%	(54 783) 83.72%
	Mathematics (20 000) 45%	(5 231) 10.45%	(5 500) 15%	(5 231) 11.2%	(5 5000) 13%	(54 630) 8.8%

Targets: The road to quality GET services

Quality indicators are similar to quantity indicators above as both focus on learner performance and the output is numbers and performance rate

The achievement of the above activities entails several considerations, unlike ANA which consisted of a single instrument when administered, NWPA consist of several task forming School Based Assessment (tests, assignment, projects and common task set provincially).The process is strengthened by:-

- Training Specialists on assessment activities to enhance SBA at school level.
- Monitoring of SBA through school visits.
- Monitoring of SBA files through clustering of schools.
- Monitoring of SBA files through a provincial sample.
- Moderation of SBA files at provincial level

BATHOPELE PRINCIPLES	How do we consult our service beneficiaries?					
<p>Consultation</p>	<p>Engagement processes: SMT (Corporate):Quarterly</p> <p>SGB: Quarterly for all schools SMT(School based): Monthly</p> <p>8 Extended Curriculum Forum to be held</p> <p>PSF: for all subjects</p>	<ul style="list-style-type: none"> • All SGBs in schools held quarterly meetings to discuss progress on projects identified, learner progress, issues of discipline and other governance issues • The Premier met with SGB chairpersons & principals of schools to discuss the performance of learners in secondary schools <p>5 Extended curriculum forum meetings held Maths and Languages, each held 3 PSFs in the 3 quarters.</p> <p>PQLTC Steering Committee meetings and Task team meetings were not held in this financial year due to overlapping activities in the Department.</p>	<p>Engagement processes: SMT (Corporate):Quarterly</p> <p>SGB: Quarterly for all schools SMT(School based): Monthly</p> <p>PQLTC Steering Committee meetings and Task team meetings 8Extended Curriculum Forum to be held. SMT (</p> <p>PSF: for all subjects</p>	<p>All SGBs in schools held quarterly meetings to discuss progress on projects identified, learner progress, issues of discipline and other governance issues.</p> <p>The Premier met with SGB chairpersons and principals of schools to discuss the performance of learners in secondary schools.</p> <p>Annual Curriculum Lekgotla was organised and key stakeholders in Education were invited to participate Corporate):Quarterly SGB: Quarterly for all schools SMT(School based =Monthly PQLTC Steering Committee meetings and Task team meetings</p>	<p>Engagement processes:</p> <p>1.SGB: Quarterly for all schools SMT(School based =Monthly</p> <p>2.PSF: for all subjects</p> <p>At least 3 PSF's per subject per year of which one must be a 2.5 day workshop.</p> <p>3. Annual curriculum lekgotla to set the tone for the new academic year.</p> <p>Curriculum forum on SBA practices and tracking curriculum implementation will compose of 10 Curriculum Forum</p>	<p>96% of monitored SGBs held AGMs and other meetings following standard meeting procedures: executive, parents, discipline and finance reports to parents and approved budgets for ensuing year.</p> <p>PSF's for all subjects were held, and the 2.5 day workshop for subjects took place in May-June 2018</p> <p>Curriculum Lekgotla to set new trends on curriculum aspects, was held in 27-29 November 2018</p> <p>On the 23 May 2018, the Quality Learning and Teaching Campaign Coordinators from Province and District had a meeting with the Community Development Workers</p>

					including 2 extended forum to be held. 4. Social cohesion and Nation building in schools and communities through QLTC	(CDWs) of Ngaka Modiri Molema district. The purpose of the meeting was to share with the Office of the Premier the challenge of undocumented learners in public schools. This resulted in the establishment of Reagile Kopano forum by Kgalagatsane QLTC. It comprises of Social Development, SASSA and Tsoga re Phande NGO to assist local schools.
Access strategies	Intranet, external newsletter, edunews, edu-update and public participation Offices in 4 Districts of the North West Departmental website Telephones/Faxes/emails Outreach/newspaper Office of the Superintendent-General First floor, Garona Building Private Bag X2044 MMABATHO 2735 DDG: Professional and District Services Old Mmabatho High School Hostels 1305 Albert Luthuli Drive MMABATHO	Edu news is done on quarterly basis. Edu-update is done daily and weekly. The e-mail is used to globalise all necessary information to all departmental officials (corporate and districts) on daily basis. The Departmental website is used to share departmental information with the public and stakeholders on daily basis.	Intranet, external newsletter, edunews, edu-update and public participation Offices in 4 Districts of the North West Departmental website Telephones/Faxes/email Outreach/newspaper Office of the Superintendent-General First floor, Garona Building Private Bag X2044 MMABATHO 2735 DDG: Professional and District Services Old Mmabatho High School Hostels 1305 Albert Luthuli Drive	Edunews printed in the last quarter due to budget constraints. Edu-updates circulated on daily/weekly basis to inform staff. Public participation held during exhibitions and Setsokotsane programmes. Website is updated with information as it is made available. e.g. Reports, Circulars, Vacancies, Assessment instructions, Campaigns, etc. Global emails circulated to inform staff. All schools in the Province provided with fence banners for learners registration campaign 30 000 copies of learner registration posters and flyers	Intranet, external newsletter, edunews, edu-update and public participation Offices in 4 Districts of the North West Departmental website Telephones/Faxes/email Outreach/newspaper Office of the Superintendent-General First floor, Garona Building Private Bag X2044 MMABATHO 2735	Edu-News was printed only ones in a quarter instead of four times due to budget constraints. Edu-updates circulated on daily/weekly basis to inform staff on important meeting and events Departmental Website is updated with information as it is made available. e.g. Reports, Circulars, Vacancies, media statement, matric timetable, sport events. The provincial outreach programme took place at Danville park and the Community had access to Information on Fundza Lushaka Bursary, Second chance matric, Inclusive

	2735 Communication marketing strategy to be reviewed and ensure adequate coverage of ALL prominent events and continue to consider calendar of events and other languages.		MMABATHO 2735	per language (Setswana and English). -20 000 copies of Tsetsepela Morutwana flyers -45 000 copies of Second Chance Matric pamphlets.		education and informative pamphlets were distributed.
How do we measure Courtesy						
Courtesy	--Signage (internal and external) at all official points Suggestion box at each District office -Helpdesk -Weekly Monitoring of frontline Officials	The signage has been placed at some of departmental offices e.g. MEC Boardroom and DDG's office. Furthermore, for other offices a letter of permission to effect signage has been written to Mahikeng Local Municipality for approval to erect branding. The frontline officials are trained based on the indicated requests from their Personal Development Plan (PDP) in their PMDS and HRD trained 268 Office and School based administrators in 3 quarters	-Signage (internal and external) at all official points Not all departmental offices have proper signage. Suggestion box to be placed at each District office	The signage has been placed at some of departmental offices e.g. MEC Boardroom and DDG's office. Furthermore, for other offices a letter of permission to effect signage has been written to Mahikeng Local Municipality for approval to erect branding. The first QLTC award ceremony held in November 2017 Provincial prayers for all Grade 12 learners was held in Moretele Sub district	1.Signage (internal and external) at all official points Roadshow branding plan in place. Engagement with Municipality to be finalised 2.Distribution of Suggestion boxes, service charters and Batho pele posters at official points 3.The Department to continue to arrange its NTA on annual basis to recognise the best performing teachers 4.QLTC awards on annual basis to recognise and acknowledge schools and stakeholders 5.Provincial prayers for all Grade 12 learners	The signage has been placed at MEC Boardroom, SG office, DDGs boardrooms, Exams and departmental offices. Furthermore, for other districts offices a letter of permission to effect signage has been written to Mahikeng Local Municipality in 2018 for approval to erect branding. Programmes, Invitations and Certificates are done weekly basis Distribution of service charters at official points The Department held its NTA on November 2018 to recognise the best performing teachers. Departmental Well Done Matric function is celebrated in the beginning of the year to recognise the performance of Matric Learners. 1 700 Name Tags were

						done for department of education and sport officials for both corporate and districts.
How do we gauge whether the Department is open and transparent						
Openness and Transparency Openness and Transparency Openness and Transparency	Names and photographs of the manager displayed at institutions	- Names and photographs of the managers displayed at institutions (not all)	Names and photographs of the manager displayed at institutions.	Corporate portraits displayed in all corporate, Area offices, districts offices including schools.	Names and photographs of the ministers displayed at institutions Road-show branding plan in place	Corporate portraits of President, Minister and MEC displayed in all corporate offices, Area offices, districts offices including schools.
	School Based Assessment: External / Provincial: Biannual After each moderation session a report is written and discussed with Subject Advisors to verify whether schools are CAPS compliant	Maths Moderation and Analytical Reports were written for grades 3 6 and 9 NWPA and submitted to Assessment for their attention. • Provincial GET SBA Moderation was conducted at Bethel High School from the 5th to the 12th July 2016. • Feedback on Provincial SBA Moderation was shared with all Subject Specialists from the 15th to 18th August 2016 at Sundown Range. • Detected SBA irregularities and corrections are currently being addressed. Monitoring of SBA by SBA Coordinators is ongoing	•External / Provincial: Biannual After each moderation session a report is written and discussed with Subject Advisors to verify whether schools are CAPS compliant	SBA moderation was done during 10-14 July 2017 at Hoërskool Tegnies, Potchefstroom for all subjects. Reports were generated and shared with Subject Advisors. For grades 3 and 9 over 10% of the schools were moderated while for grade 6 less than 10% of the schools were done for 2017. The reason for not attaining the planned target is schools did not submit as they were requested, and due to the fact that schools submit a day before they close, it is usually impossible to make a follow-up	. External / Provincial: Biannual After each moderation session a report is written and discussed with Subject Advisors to verify whether schools are CAPS compliant Provincial: GET Assessment will conduct Mid-term moderation and send reports to schools. It will also set NWPA papers for Grades 6 & 9 at the end of the year. Moderation of NWPA will be done at the end of the year, reports generated and communicated with school.	After the moderation session in July 2018 in Vryburg the reports were discussed with Subject Advisors and we did the same for the end of year examination for gr 6 and 9. These reports were discussed January – February 2019 Quarterly analysis of GET results and also Monitoring the implementation of the findings of SBA moderation to inform subject intervention strategies
	LTSM : To supply 100% (topping up) of the ordered Learner and Teacher Support Materials to targeted schools	LTSM : 100% Learner and Teacher Support Material distributed to schools in January 2016	To supply 100% (topping up) of the ordered Learner and Teacher Support Materials to targeted	LTSM : 100% Learner and Teacher Support Material distributed to schools in January 2017	To supply 100% (topping up) of the ordered Learner and Teacher Support Materials to targeted	LTSM : 100% Learner and Teacher Support Material distributed to schools in January 2018

			schools		schools	
Number of schools provided with multimedia resources to support teaching and learning: 107	107 schools were provided with multimedia resources to support teaching and learning.	Number of schools provided with multimedia resources to support teaching and learning: 109	25 schools were provided with multimedia resources to support teaching and learning.	Number of schools provided with multimedia resources to support teaching and learning: 25	25 schools were provided with multimedia resources to support teaching and learning.	
Number of Teacher Trained : Language and Mathematics GET educators will be trained as per attached annexure 2	For the past three terms the 839 EFAL teachers were taken on the CIPELT programme to provide more insight on how to impart subject knowledge to learners and improve performance. (more information on annexure 2)	Number of Teacher Trained :- Language and Mathematics GET educators will be trained as per attached annexure 2 which will be updated in 2017	2833 teachers trained on CIPELT/CISELT	Number of Teacher Trained :- Language and Mathematics GET educators will be trained as per attached annexure 2 CIPELT G1-6=1072 CISELT Gr 7-9=534 Literacy, including reading Grade 3=1345 GET teachers on Setswana Home Language = 0 Learners error analysis Grade 6=645	3061 Teachers were trained on Primary School Reading Improvement Programme (PSRIP), which included CIPELT, CISELT and NECT. No financial implication since it was at cascading mode by subject specialist 1471 teachers were trained on Mathematics 579 Teachers were trained on Error analysis at R1.5m	
GET Learners handbook distributed to all schools and sampled schools moderated	Grades 6 and 9 learners were provided with textbooks.	GET Learners handbook distributed to all schools and sampled schools moderated	Grades 6 and 9 learners were provided with textbooks. The DBE provided workbooks for Grades R-9, as per provincial data submitted. The Department made provision for shortages by procuring top up / additional workbooks	DBE will continue to supply the Province with workbooks for Grades R-9 and the Province has planned to provide 128 000 workbooks as additional.	DBE supplied and the Province procured additional 20340 workbooks in 2018 as additional needs of the schools.	
245 visits: Internal monitoring of curriculum planning and implementation: Quarterly	173 visits conducted for curriculum implementation (GET)	GET visits: Internal monitoring of curriculum planning and implementation: Quarterly	GET visits conducted for curriculum implementation (GET)	GET visits: Quarterly Monitor teaching and curriculum coverage through common ATPs Syllabus coverage reports	Monitoring and support conducted from February to October 2018 entails 429 Mathematics and 358 Languages visits at	

					be submitted to Districts quarterly to inform provincial status. Conduct team visits in low performing secondary schools with Grades 8 & 9 in all the 4 districts	Foundation phase. Also 365 Language and 392 Mathematics at Intermediate phase. Monitoring teaching and curriculum coverage throughout the year through common ATPs, was completed by November 2018
	<p>Training of sampled schools on the use of QLTC Resource pack</p> <p>Train all newly elected SGBs and Principals on QLTC</p> <p>School QLTC reflection meeting with Coordinators and stakeholders at Area Office levels</p> <p>Leadership, governance and management workshops: Capacitating 5500 SGB and 1600 SMT members</p>	<p>10 Area Offices trained newly elected SGBs and Principals on QLTC.</p> <p>School QLTC reflection meetings with Coordinators and stakeholders at Area Office levels were held.</p> <p>Targeted capacity was provided to 5 389 SGBs and Capacity building of 1 463 SMTs</p> <p>5 Trainings of sampled schools on the use of QLTC Resource pack were conducted.</p> <p>Supported QLTC projects :-</p> <ul style="list-style-type: none"> • Ikamva Youth Mahikeng branch held Open Day for parents, learners and stakeholders on the 21/01/2017 and Ikamva Youth Ikageng branch held their Open Day on the 28/01/2017 Thuto Yokuthuthuka and QLTC held 3 meetings to advocate 	<p>Training of sampled schools on the use of QLTC Resource pack</p> <p>Train all newly elected SGBs and Principals on QLTC</p> <p>School QLTC reflection meeting with Coordinators and stakeholders at Area Office levels</p> <p>Leadership, governance and management workshops: Capacitating 5500 SGB and 1700SMT members</p>	<p>Training of sampled schools not conducted. The focus was on resuscitating existing structures and supporting them to launch QLTC.</p> <p>Launches were held successful as reflected hereunder:</p> <ul style="list-style-type: none"> • Mahikeng Sub district • Maquassie Hills <p>Supported the following NGOs:</p> <ul style="list-style-type: none"> • Thuto Lesedi in Kanana Township (Matlosana Sub district) whilst providing extra classes to the learners at Matlhaleng Secondary School. • Baloyi Foundation in Oukasie Township (Madibeng Sub district) during the 2nd Term awards ceremony at Oukasie Community Hall. <p>Media in Education Trust and QLTC held 5 multi-sectoral plenary meetings in Madibeng and Moretele respectively.</p>	<p>1. Train newly elected SGBs on QLTC.</p> <p>2. Train sampled schools on the use of QLTC Resource pack.</p> <p>3. Advocate QLTC to Community leaders, Traditional leaders and other stakeholders.</p> <p>4. QLTC launches and resuscitations will continue at all levels (schools, circuits and districts)</p> <p>5. Recruitment of retired teachers and NGOs to provide extra classes, including Homework assistance to the learners</p> <p>6. IKAMVA YOUTH will continue to provide programmes such as</p>	<p>The 3rd QLTC Awards ceremony was held on the 09 March 2019 in Rustenburg.</p> <p>Provincial prayer for all Grade 12 learners was held in Mahikeng at Great Grace Church on the 19th October 2018.</p> <p>Targeted capacity buildings rolled out in 2018 for the following:-</p> <ul style="list-style-type: none"> • 140 principals and 250 Departmental heads of underperforming schools on their roles and responsibilities, • 141 women managers on management issue • 154 SMTs on basic skills in management • 577 newly appointed SMTs • 10720 newly elected SGB members on their roles and responsibilities

		the project to Matlosana Management Team, Stakeholders, Principals and Ward Councillors.			tutoring, career exhibition, homework assistance in two districts (Dr KK and NMM)	<ul style="list-style-type: none"> •835 on recruitment and selection •1503 SGB members on financial & records management, policy development, curriculum support •390 SGBs were capacitated on learner admission process <p>IKAMVA Youth Mahikeng held open day on the January 2019 and IKAMVA Youth Ikageng branch was on January 2019. The purpose was to advocate the programmes rendered at the centres.</p>
	Academic reports given to parents: Quarterly	Academic reports to parents: Quarterly	Academic reports issued to parents: Quarterly	Academic reports to parents: Quarterly	Academic reports given to parents: Quarterly	Academic reports to parents: Quarterly
	Financial reports to parents: Annual	<p>At the end of 2016, 98% of schools submitted their financial books for auditing purpose. Some only submitted in January 2017 as they were preparing supporting documents needed by auditors.</p> <p>Since October 2016 schools held AGMs to report the financial status of schools to parents and received income was utilised</p> <p>On quarterly basis the financial committee in the school presented financial reports to SGBs and review the budgets</p>	Financial reports to parents: Annual	<p>At the end of 2016, 98% of schools submitted their financial books for auditing purpose. Some only submitted in January 2017 as they were preparing supporting documents needed by auditors.</p> <p>On quarterly basis the financial committee in the school presented financial reports to SGBs and review the budgets were necessary</p>	Financial reports to parents: Annual	<p>During the last term of academic year, all schools held AGMs to report the financial status of schools to parents and approved draft budgets for 2019.</p> <p>Towards the end of 2018, 99% of schools submitted their financial records for auditing purposes. The reports from auditors form part of finance records and the recommendations are expected to be implemented.</p>

		were necessary how				
What information do we provide on our services and how do we provide it? Creation of a platform by the Department for discussion on learner performance.						
Information	Provincial prayer with stakeholders Advocacy sessions with external and internal stakeholders To provide sampled schools with copies of Resource packs and pamphlets for parents during the workshops Distribute QLTC flyers and booklets during Setsokotsane	Through meetings, workshops, newspaper and Department website 100 Radio interviews As per event/campaign Four Press Conferences <ul style="list-style-type: none"> Prayer to be held for all grade 12 learners Letsema School Cleaning Campaigns(Half yearly) Nelson Mandela Month (July 2016) <ul style="list-style-type: none"> Youth Month Campaign(July) Learner Registration Campaign(April 2016 to September 2017) My School Campaign (April 2016 to March 2017) Departmental Website to assist the Community, Officials, Learners and Educators with Content.	Continuously sharing information with relevant stakeholders through meetings, workshops, newspaper, Department website and promotional materials. Provincial prayer was held at Bojanala District Letsema School Cleaning Campaign took place at 3 districts in January 2017. RCL Summit was held at Klein Marico on 5-7 August 2016 Learner Registration Campaign took off from May to 30 September 2016. Held ten (10) Drop All And Read campaigns. Provincial prayer with stakeholders, faith based forums and department's officials was held on the 20/10/2016 at Moretele, Bojanala district.	Through meetings, workshops, newspaper and Department website 100 Radio interviews As per event/campaign Four Press Conferences <ul style="list-style-type: none"> Prayer to be held for all grade 12 learners <ul style="list-style-type: none"> Letsema School Cleaning Campaigns(Half yearly) Learner Registration Campaign (April to September) My School Campaign (April 2017 to March 2018) Department to introduce Social Media (Facebook & Twitter) to fast track service delivery. Community dialogues and awareness campaigns for communities Distribute QLTC flyers and booklets during setsokotsane Quarterly academic reports to parents and annual financial report to parents Advocacy sessions with external and internal stakeholders to	Meetings, workshops, newsletters, website and social media platforms used to share information with staff and other stakeholders The Department obtained position two for some times Tsetsepela Morutwana Campaign was launched on the 21st October 2017 at Nchaup Secondary Schoo (Moretele Village) in Moretele Sub district 4 SGBs and parent dialogue sessions were held in Letlhabile Sub district. Held 1 Drop All And Read campaign in Mahikeng Sub district To what extend can we respond to queries and complaints to improve stake holder relations	1. Meetings, workshops, newsletters, global emails, website and social media platforms were used to share information with staff and other stakeholders 2.Tsetsepela Morutwana Campaign continued in circuits and districts 3.National celebratory days through QLTC created a platform for advocacy of DBE flagship programmes 4.Provided sampled schools, stakeholders with copies of resource packs and pamphlets 5. 4.2 On the 23 May 2018, the Quality Learning and Teaching Campaign Coordinators from Province and District had a meeting with the Community Development Workers (CDWs) of Ngaka Modiri Molema district. The purpose of the meeting was to share with the Office of the Premier the challenge of undocumented learners

				provide sampled schools with copies of Resource packs and pamphlets for parents during the workshops		in public schools.
To what extent does the Department respond to queries and complaints to improve stake holder relations						
Redress	Correspondence: Acknowledgement: 1-2days Response/progress: 7 days Investigation: 30 days	Correspondence: Acknowledgement: 1-5 working days Response/progress: 7 working days Investigation: 30 working days	Correspondence: Acknowledgement: 1-5 working days Response/progress: 7 working days Investigation: 30 working days	Correspondence: Acknowledgement: 1-5 working days Response/progress: 7 working days Investigation: 30 working days	Acknowledgement: 1-5 working days Response/progress: 7 working days Investigation: 30 working days	Correspondence: Acknowledgement: 1-5 working days Response/progress: 7 working days Investigation: 30 working days
	QLTC meetings PQLTC Steering Committee meetings and Task team meetings were not held in this financial year due to overlapping activities in the Department. • All SGBs in schools to hold quarterly meetings	QLTC meetings Provincial QLTC Steering Committee Meetings: Annually District QLTC Meetings: Annually Area Office QLTC Meetings: Annually Schools QLTC SGB Meetings: Annually	Provincial QLTC Steering Committee Meetings: Annually District QLTC Meetings: Annually Area Office QLTC Meetings: Annually Schools QLTC SGB Meetings: Annually	The PQLTC Task Team meeting was held on the 14 August 2017. District Meetings: Dr Kenneth Kaunda:	PQLTC Steering Committee meetings and Task team meetings •District and Sub district QLTC meetings •Stakeholders and multi sectoral meetings	PQLTC Task team meetings were held as reflected hereunder: 01-02 August 2018 12 January 2019 23 January 2019 Districts had meetings with IGSS officials Stakeholder's multi sectoral meetings did not take place in 2018. QLTC programme was reported at the joint cluster meeting on the 16 January 2019 at Thatch Haven in Brits.
How do we ensure good governance						
Value for money	Leadership, Governance and management workshops: Training of 13 230 SGB and SMT members	Targeted capacity was provided to 5 389 SGBs on the following: a).Their roles & responsibilities b).Recruitment & selection process	Leadership Governance and management workshops: manuals for SGB elections	3664 SGB were trained on recruitment & selection, lottery application of funds process, parental involvement, induction & financial management. •1388 SMTs were capacitated	1.Leadership Governance and management workshops: manuals for SGB elections 2.Training of 14 000 newly elected SGBs	The following activities geared towards improvement of learner performance were implemented within budget of around R800 000.00.

		<p>c).School financial & records management</p> <p>d).Policy development</p> <p>e).SDP development</p> <p>f).Report writing skills</p> <p>2.Capacity building of 1 463 SMTs included the following:</p> <p>a).Induction of newly appointed principals, deputy principals and HODs</p> <p>b).School financial management</p> <p>c).The recruitment & selection process</p> <p>d).Curriculum management to underperforming schools</p> <p>Women In & Into Management on management and administration</p>		<p>and these included newly appointees, women in management & SMTs of underperforming schools</p> <ul style="list-style-type: none"> The MEC met with SGB chairpersons and principals on the 19 October 2017 and 30 January 2018. He addressed issues of governance and launched 2018 SGB elections SGB elections was a success at around R3m 	<p>3.Training of 1190 SMT members including newly appointees and RCL training</p> <p>4.Reflection and accountability sessions for QLTC implementation in schools</p> <p>6. PSRIP/NECT training for 300 Primary teachers</p> <p>7. Each Grade 3,6 and 9, there will be 282 per grade to be trained on error analysis</p>	<ul style="list-style-type: none"> Training of SMT on management of SBA activities. Training Specialists on assessment activities to enhance SBA at school level. Monitoring of SBA through school visits. <p>49 teachers were trained on IIAL at R115.320.00 (June 2018)</p> <p>Sazol Inzalo Technology training for GET teachers in July at R370.00.00</p> <p>219 teachers were trained on LTSM in June and October 2018 at R272.790.00.</p>
	Budgeting Budget approval by parents: Some schools	Budgeting Budget approval by parents: Annual	Budget approved by parents: Annual	Budgeting Budget approval by parents: annual	Budget approved by parents: Annual	Budgeting Budget approval by parents: Annual
	Financial reports : Quarterly and annual (some schools)	Financial reports : annual	Schools provided financial reports (annual)	Financial reports : annual	Schools provided financial reports (annual) District officials and IGD&LSSS monitor this process.	Financial reports : annual
	Auditing of financial books: Annually	Auditing of financial books: Annually	School submitted financial books for auditing	Auditing of financial books: Annually	School submitted financial books for auditing	Auditing of financial books: Annually
How much time is needed to ensure improvement of learner performance						
Time	Monitoring and support entailing intervention and feedback at AO level (educator content delivery):Continuous	Monitoring and support entailing intervention and feedback at AO level (educator content delivery):Continuous	Schools were supported through monitoring process that entails checking curriculum implementation and moderation of performance of teachers	Monitoring and support entailing intervention and feedback at AO level (educator content delivery):Continuous	District and corporate officials monitor schools at during reopening of each school term and District official's further monitor schools quarterly.	Monitoring and support entailing intervention and feedback at AO level (educator content delivery):Continuous

			and learners			
	Formal Assessment activities (including reading, writing and counting): Inadequate	Formal Assessment activities (including reading, writing and counting): (must be according to CAPS requirements)	Formal Assessment activities (including reading, writing and counting): (must be according to CAPS requirements)	Formal Assessment activities (including reading, writing and counting): (must be according to CAPS requirements)	Formal Assessment activities (including reading, writing and counting): (conducted according to CAPS requirements)	Formal Assessment activities (including reading, writing and counting): (must be according to CAPS requirements)
	Monitoring of lesson plans at school level: Quarterly	Monitoring of lesson plans at school level: Quarterly by HODs/SMT	Corporate support entails Monitoring of lesson plans at school level through moderation of learners/teachers files: Quarterly moderation by HODs /SMTs must be prominent in the learners' files.	Monitoring of lesson plans at school level: Quarterly by HODs /SMT	Corporate support entails Monitoring of lesson plans at school level through moderation of learners/teachers files: Quarterly moderation by HODs /SMTs was reflected in the learners' files.	Monitoring of lesson plans at school level: Monthly by HODs/SMT
Cost	Teacher development	Training of educators on Mathematics, language and EGRA : R1 270 440	1.Accounting training = R14 204 40 2. Maths training=R930 377.20 3. SMT training=R1 140 000 4.Life skills training=R2 314 088	Teacher development plan	The detailed expenditure for teacher training is reflected on the attached annexure 2.	110 Teachers trained on Sazol Inzalo NS and Technology at R371.000.00 GET SBA activities were conducted at around R800 000.00 in 2018
The number of people required in each activity						
Human Resource	All GET Educators All GET subject Advisors All EMGD Officials All Circuit Managers HRD Officials, QLTC And All other relevant Professional Support Staff	All GET Educators All GET subject Advisors All EMGD Officials All Circuit Managers HRD Officials, QLTC And All other relevant Professional Support Staff	1 009 SGBs and Principals trained on QLTC: All GET Educators All GET subject Advisors All EMGD Officials All Circuit Managers SQLTC trained during sampled schools workshop: 386	All GET Educators All GET subject Advisors All EMGD Officials All Circuit Managers HRD Officials, QLTC And All other relevant Professional Support Staff Training of newly elected SGBs and Principals on QLTC SQLTC sampled schools	4002 SGBs and Principals trained on management All GET Educators All GET subject Advisors All EMGD Officials All Circuit Managers	HRD Officials, QLTC And All other relevant Professional Support Staff Training of newly elected SGBs and Principals on QLTC SQLTC sampled schools workshops

			2 officials per district and 8 corporate officials involved in communication matters	workshops		
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2.4. ORGANISATIONAL ENVIRONMENT

The Province was marred by rampant service delivery protests. These protests led to a total shut downs of almost all services. Schools were also affected by these protests. Cabinet had to intervene. The intervention was the approval of the invocation of Section 100(1)(b) in respect of the Department on 23 May 2018. The National Department of Basic Education subsequently assumed responsibility for ensuring:

- Matters of emphasis from AGSA's Report & MPAT are addressed
- Strengthening Financial Management
- Human Resource Management and Development
- Curriculum Management and Delivery
- Effective and Efficient Management of the Conditional Grants
- Effective Implementation of the Early Childhood Development
- Strengthening District Coordination
- Strengthen Infrastructure Delivery (develop and implement a plan to appoint built environment specialists in the infrastructure unit)
- Identification of learners who qualify for Learner Transport but are currently not being transported
- Strengthening the National School Nutrition Programme

An Administrator was appointed to run the Department on behalf of the Minister of Basic Education. He assumed the role of the accounting officer for the Department. Significant progress has been made in several of the interventions barring the investigation of irregular expenditure, infrastructure delivery and learners without transport. This necessitated the appointment of a service provider in April 2019 to fast track the investigations and clearing of irregular expenditure. The vacant built environment specialist posts in infrastructure delivery was advertised and it is in the process of being filled.

2.5. KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

None

3. STRATEGIC OUTCOME ORIENTED GOALS

Each department should state the strategic outcome oriented goals as per the Strategic Plan and the progress made towards the achievement of the 5 year targets. The Department must highlight significant achievements with regard to the 12 outcomes announced by the Department of Performance Monitoring and Evaluation. This is only applicable to departments that directly contribute to the achievement of one or more of the 12 outcomes. A department that does not directly contribute to any of the 12 outcomes must highlight significant achievements with regard to its own outcome(s). The Department must also highlight significant achievements with regard to the National Development Plan (NDP).

Strategic Outcome Oriented Goal	Progress towards achievement of 5-year targets
<p>Effective and efficient governance and management support systems</p>	<p>Public ordinary schools including Special Schools use the South African Schools Administration and Management Systems (SA-SAMs) to electronically provide data. Education Management Information System (EMIS) did not achieved the set target in 2015/16, the target set for 2016/17 was achieved. In 2017/18 financial year the target was not achieved due to closed and merged schools. The target was also not achieved in the financial year 2018/19 because of 3 schools that were closed. The following Indicators have been consistent in the achievement of targets for four financial years (2015/16, 2016/17, 2017/18 and in 2018/19), number of office based employees trained, Number of employee wellness activities conducted and education current expenditure going towards non-personnel items.</p> <p>The target on the number of unemployed youth participating in internships, learner ships and/or skills programs, number of school based educators trained and schools that are monitored and supported on integrating ICT in teaching and learning were not achieved in one year but achieved in other years.</p> <p>All Schools are accessible electronically particularly through emails and officials of the Department, etc. are able to send circulars, provide supplementary materials and also able to obtain information from schools. Schools that can be contacted electronically are 1465. There is a clear indication that the Department have registered significant progress towards achievement of 5-year targets.</p>
<p>Quality Curriculum implementation and school support programmes</p>	<p>Target on learners that are benefitting from No Fee policy, Number of school based administrative employees trained, School Safety, number of full service schools servicing learners with learning barriers, number of schools provided with media resources and Number of educators trained on Literacy/Language content and methodology has performed well in the past four years. These indicators are doing well towards achievement of 5-year targets.</p>
<p>Registered and monitored independent schools</p>	<p>The Department continued to provide subsidies to registered independent schools. Number of learners at subsidised registered independent schools in 2015/16 was 8 228, 8 550 in 2016/17, 8 482 in 2017/18. The decline in 2017/18 was due to fluctuating number of learners admitted in independent schools. However, the number increased to 10 201 in 2018/19.</p> <p>100% of registered independent schools are visited for</p>

Strategic Outcome Oriented Goal	Progress towards achievement of 5-year targets
	monitoring and support every year.
Strengthening of special schools in accordance with relevant policy	The Department has done very well in the provision of assistive devices in special schools. The percentage of special schools serving as Resource Centres has been constant. The programme has also done well in the first four years of the Five Year Strategic Plan. Number of learners and number of educators in public special schools have been above the target in four years.
Expanded Early Childhood Development Services	The programme struggled to achieve targets in the past years on the Provision of Grade R resources and on training of practitioners. However, targets were over achieved in 2018 in curbing under performance of the past years. The programme is improving towards the achievement of 5 year targets.
Ensure that physical infrastructure is provided and maintained as planned	Targets for 5 Indicators in Programme 6 were achieved, i.e. Number of schools provided with water supply, additional classrooms built, new schools under construction, Grade R classrooms, schools in which maintenance projects were completed.
Grade 12 learners Performance	During 2015, the overall entries increased with 7 463 from 26 382 to 33 845 candidates. The number of candidates who wrote increased with 7 220 from 26 066 to 33 286. Although the pass rate has dropped, the number of candidates that passed this year's NSC examination is the highest ever in the North West Province. The fact that 5 057 more candidates passed from this cohort is a major achievement compared to previous years. From the 33 286 learners who wrote 27 118 passed. In 2016 pass rate was 82.5%. In the year 2017, pass rate was at 79.44 and 81.1% in 2018.
Promotion and implementation of Sport programmes through related policies and strategies coordinated	Programme 8 had 13 Indicators in total and 10 Indicators were achieved, namely, Number of people actively participating in organized sport and active recreation events, Number of people participating in school sport tournament at district level, Number of sport academies supported, Number of people trained under club development, Number of clubs participating in the rural sport development programme, Number of Indigenous games clubs participating in Indigenous Tournaments, etc.

3.1. SIGNIFICANT ACHIEVEMENTS WITH REGARD TO THE 12 OUTCOMES

3.1.1. OUTCOME 1

Curriculum delivery is dependent amongst others on the adequate attendance of learners and teachers on a continuous basis, provision of LTSM, and support for teachers and monitoring of the implementation of developed strategies. The following activities were done and indeed supported better performance:

- Mediation of the diagnostic reports per subject
- Tracking of learner performance quarterly

- Administration of common tasks
- Provisioning of additional LTSM
- Differentiated vacation camps
- Quarterly accountability session

Accounting, Economics, Physical Sciences and Mathematics FET teachers were taken through rigorous teacher development training focusing more on challenging content as per diagnostic report. Departmental Heads across the provinces underwent refresher training on their roles and responsibilities. The 19 technical high schools were equipped with machinery and tools for all technological subjects.

Furthermore 225 ECD practitioners underwent training on National Curriculum Framework for Children Birth to Four, Online Play Based training aligned to the NCF and ECD Grade R practitioners were also trained on CAPS. Hundred and eleven (111) primary schools were provided with in-door and out-door equipment. Through professional Support Forums, the Province was guided on National policies. Regular scheduled visits conducted to ensure that implementation of National directives. Incremental Introduction of African Language was also implemented in 112 schools.

The following teachers obtained position ones at the national teaching awards in February 2019 they all brought back cars as tokens of appreciation by the Minister basic education Ms Ms Angie Matsie Motshekga :

CATEGORY	DISTRICT	NAME OF CANDIDATE	NAME OF SCHOOL	SUB-DISTRICT
Excellence in Grade R	Bojanala	Ms LG De Beer	Sun Rise View Prim	Rustenburg
Excellence in Secondary Leadership	Bojanala	Ms OE Motshwanedi-Marimo	Matale Secondary	Rustenburg
Excellence in Teaching Mathematics - FET	Bojanala	Ms F Suliman	Zinniaville Sec	Rustenburg
Excellence in Special Needs and Inclusive Teaching	Dr KK	Ms JG Louw	ES Le Grange Special School	Matlosana

The Department delivered Stationery and Textbooks ordered to schools. 100% delivery of ordered workbooks was achieved. Universal Coverage (i.e ensuring that all learners have textbooks for all subjects and grades), was 89% is achieved.

The Department uses its internally developed electronic (e-ltsm) system for ordering and managing of LTSM. Through this system schools order LTSM on-line and the system has improved the turn- around time for ordering, and the management of LTSM deliveries from LTSM Service Providers (i.e Stationery Manufacturers, Publishers and Distributors) to schools.

3.1.2. OUTCOME 14

COMMUNITY SPORT

The Department's main focus is to assist the Province in developing sport through the 3 pillars outlined by National Sport and Recreation Plan; Active Nation, Winning Nation and creation of enabling environment for mass participation in sport. The 2018/19 financial year have seen another success of sport in the Province. Our hosting of the Provincial Sport Awards at MM Sebitloane Special School in Greater Taung Local Municipality in Dr RSM, and participation at the National Awards in Bloemfontein,

have seen Machakela-Mamodibo Secondary School U/19 Netball Team winning the best developing team in the country.

There is conditional grant money that is legislated nationally to assist the Provincial Sport Academy. Support was given to the federations which did not have Provincial Structures to establish such. South African Football Association and North West Athletics have provincial coordinating structures.

The Community Games became one of the highlights where talent was identified through football legends and two (2) provincial teams were able to be curtain raisers for the 2018 Maize Cup which brought Professional Soccer Teams in the Province on the 14 July at James Motlatsi Stadium in Orkney, Matlosane Local Municipality in Dr KK Districts. The annual boxing tournament was staged at Rustenburg Civic Centre in Rustenburg in Bojanala District. The Provincial Boxing fly weight Belt was successfully named after the late boxing legend Mr Norman Pangaman Sekgaphane. It will henceforth be annually contested by only North West boxers.

The 2018 Netball Brutal Fruit National League saw our Provincial Team, The Flames scooping a bronze out of the 10 teams participating nationally. The partnership with House of Traditional Leaders resulted in the successful hosting of Rural Sport Development Games in Lekgopung in Ramotshere Moilwa Local Municipality. The North West Games were successfully held in the capital city of the Province in Mafikeng, North West University Soccer Institute.

NORTH WEST ACADEMY

In line with the National Sports Plan sport specific athletes with talent have been identified in the Province by Provincial Federations for further development. The Academy Program have identified more than 900 athletes in the 2018/19 who received sport scientific services including scientific testing, medical screenings and sport specific scientific advisory services to further develop and improve sport performance.

Due to these sport scientific interventions provided, athletes and their coaches were equipped to perform at increased levels of competence and achievement. Apart from athlete support the Department supported one Provincial and Four District Academies with equipment and skills development increasing the capabilities and means to increase and sustain performance.

RECREATION

The main focus was to assist the Province in developing Sport and Recreation through the three pillars outlined by National Sport and Recreation Plan, such as Active Nation, Winning Nation and creation of enabling environment for mass participation in Sport and Recreation.

The 2018/19 financial year have seen another success of Recreation in the Province. Communities have been given opportunities to be healthy by creating opportunities for them to participate in sport and recreation activities. The Department organised and participated in mass events, namely, Move for Health, Toddlers in action, Big Walk, Provincial marathon, indigenous games and many other events. National Youth Camp was also held in Tiger Kloof High school led by Sport and recreation South Africa in Dr Ruth Segomotsi Mompati District.

SCHOOL ENRICHMENT

Provincial School Choral Eisteddfod was held on 31 May – 02 June 2018 at Mmabatho convention centre. 3766 learners participated from 68 school choirs that emerged from district champions. National Schools Choral Eisteddfod held at Rhema Ministries Church in Randburg on 26 – 29 June 2018. A total number of 18 schools with 895 learners participated in the national Eisteddfod. The Province got position 3 with 12 trophies and an amount of R90 000 won by some of our choirs.

Orchestra music pilot project started in June 2018. About 60 learners are participating from six Primary schools in Mahikeng sub district. The project is taking place at Conni Minchin Primary school every week day from Monday to Thursday.

SCHOOL SPORT

Provincial Winter Games championship was held and all districts were represented. In August 2018 a provincial team was selected for Indigenous games championships. National Championships took place in Polokwane in September. North West had a provincial team participating at the rope jump championships which took place in Pretoria. Two participants and one coach have been selected to participate in the World jump rope championships in Norway during July 2019.

Provincial team was selected in September 2018 to represent the Province at the National School Summer games championships held in December at Wits University in Johannesburg. All schools that won in all the championships (summer, winter and indigenous games) were provided with equipment and/or attire. In March 2019 North West province had a provincial team that went for National athletics championships held in Gauteng province and Port Elizabeth. North West obtained position three on mainstream and position seven on Learners with special educational needs (ELSEN).

4. PERFORMANCE INFORMATION BY PROGRAMME

4.1. PROGRAMME 1: ADMINISTRATION

PROGRAMME 1: PURPOSE/OBJECTIVE

To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other relevant policies.

PROGRAMME 1: LIST OF THE SUB-PROGRAMMES

SUB-PROGRAMME	DESCRIPTION	SUB-PROGRAMME OBJECTIVE
Sub-programme 1.1	Office of the MEC	To provide for the functioning of the office of the Member of the Executive Council (MEC) for education in line with the ministerial handbook
Sub-programme 1.2	Corporate Services	To provide management services which are not education specific for the education system
Sub-programme 1.3	Education Management	To provide education management services for the education system
Sub-programme 1.4	Human Resource Development	To provide human resource development of office-based staff
Sub-programme 1.5	Education Management Information System (EMIS)	To provide Education Management Information System in accordance with the National Education Information Policy
Sub-programme 1.6	Conditional grant	To provide for projects under programme 1 specifies by the Departmental of Basic Education and funded by conditional grants

PROGRAMME 1: STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVE: ENSURE EFFECTIVE GOVERNANCE PROCESSES					
Strategic Objective Statement	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation	Comment on deviation
To support employees and improve their occupational and management competencies	100%	100%	100%	0	None
To provide an integrated data management and e-learning to strengthen and support a functional NWEDSD	100%	100%	100%	0	None

PROGRAM 1: OTHER ACHIEVEMENTS

Training of office based staff on critical skills is key to effective and efficient delivery of services and achievement of the Departmental Strategic Plan.

The 2004 draft paper on e-Education refers to the potential role of digital information and communication technologies (ICT) in education as revolutionary. Not only is e-Education considered a means towards improving teaching and learning, it is also viewed as a tool that can improve education management in a variety of ways, for example through the computerisation of routine administrative tasks. A key contribution by the Department was the establishment of Thutong portal to access among other things curriculum documents.

Achievement of target on the integration of ICT in teaching and learning has contributed to the achievement of the Following Departmental Outcomes of the Action Plan 2019: Towards the Realisation of Schooling 2030:

Goal 16: Improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout their entire careers.

Goal 20: Increase access amongst learners to a wide range of media, including computers, which enrich their education.

Goal 27: Improve the frequency and quality of the monitoring and support services provided to schools by district offices, partly through better use of e-Education.

PROGRAMME 1: PERFORMANCE INDICATORS

Performance Indicator		Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual achievement	Comment on deviations
PPM101	Number of public schools that use the schools administration and management systems to electronically provide data	1 455	1 486	1 489	1 486	-3	3 schools were closed during the year.
PPM102	Number of public schools that can be contacted electronically (e-mail)	1 300	1 465	1 465	1 465	0	None
PPM103	Percentage of education expenditure going towards non-personnel items	10%	10%	10%	10%	0	None
PPM104	Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	N/A	N/A	100%	96.88%	3.12%	Under achievement is due to community unrests in the Province.
PPM105	Percentage of 7 to 15 year olds attending education institutions	N/A	87%	99%	89.47% Numerator =565 386 Denominator = 631 958	-9.53%	Number of all 7 to 15 years old is an estimate from Stats SA.
PPM106	Percentage of learners having access to information through (a) Connectivity (other than broadband); and (b) Broadband	N/A	N/A	5%	5%	0	None
PPM107	Percentage of school principals rating the support services of districts as being satisfactory	N/A	63.4%	70%	61%	-9%	Learner Support services rated lowest on functionality of Health and Safety plan.
1.2.1	Number of office based employees trained	720	611	700	759	59	ETDP SETA funded training on Monitoring and Evaluation for 50 officials. Target was exceeded by 9 for Ethics

Performance Indicator		Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual achievement	Comment on deviations
							training.
1.2.2	Number of unemployed youth: Participating in internship, learnerships and/or skills programs	100	151	140	413	273	The ETDP SETA allocated 50 interns and 223 unemployed youth enrolled on an ICT Skills Programme.
1.2.3	Number of employees attending employee Health and Wellness activities	12 219	12 773	8000	12 867	4 867	Over achievement is due to Intensification of all the EHW Programmes in schools which was informed by the DBE and HSRC Survey conducted in schools
1.2.4	Number of schools that will be monitored on integrating ICT in teaching and learning	160	267	150	150	None	None
1.2.5	Percentage of women in SMS positions. (Percentage of office based women in Senior Management Services)	N/A	30%	50%	34%	-16	The employment equity targets are not adhered to.

PROGRAMME 1: STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

Regarding appointments of women in SMS positions, women will be given priority in SMS posts that will become vacant to adhere to the employment equity

PROGRAMME 1: CHANGES TO THE PLANNED TARGETS

None

PROGRAMME 1: EXPENDITURE

PROGRAMME 1 : ADMINISTRATION

	2018/19			2017/18		
	Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
Sub programme						
1.Office of the MEC	10 452	9 329	1 123	9 879	8 695	1 184
2.Corporate Services	439 933	441 289	-1 356	406 555	427 819	-21 264
3.Education Management	385 194	377 759	7 435	413 928	379 539	34 389
4.Human Research Development	19 022	18 376	646	21 132	15 187	5 945
5.Education Management System	19 596	16 710	2 886	25 121	29 029	-3 908
Programme sub total	874 197	863 463	10 734	876 615	860 269	16 346

4.2. PROGRAMME 2: PUBLIC ORDINARY SCHOOLS

PROGRAMME 2: PURPOSE/OBJECTIVE

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 (e-learning is also included).

PROGRAMME 2: LIST OF THE SUB-PROGRAMMES

SUB-PROGRAMME	DESCRIPTION	SUB-PROGRAMME OBJECTIVE
Sub-programme 2.1	Public primary level	To provide specific public primary ordinary schools (including inclusive education) with resources required for the Grade 1 to 7 levels.
Sub-programme 2.2	Public primary level	To provide specific public primary ordinary schools (including inclusive education) with resources required for the Grade 1 to 7 levels.
Sub-programme 2.3	Human resource development	To provide departmental services for the development of educators and non-educators in public ordinary schools (including inclusive education).
Sub-programme 2.4	Conditional grants	To provide for projects under (including inclusive education) under programme 2 specified by the Department of Basic Education and funded by conditional grants.

PROGRAMME 2: STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVES: IMPROVED FUNCTIONALITY AND PERFORMANCE OF SCHOOLS					
Strategic Objective Statement	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target	Comment on deviation
To support targeted schools to be accessible, functional and improve performance through evaluations, provision of resources, training of personnel and ensure compliance in the implementation of IQMS	100%	100%			

PROGRAMME 2: OTHER ACHIEVEMENTS

Training of support staff in school is key to creation of a conducive teaching and learning environment. Support staff attended Compulsory Induction Programme and received further training on key aspects such as plumbing, handling learners with Autism, excel and Occupational Health and Safety.

Schools were monitored for the year 2018/19. The monitoring focused on the effectiveness of the School Management Teams. It is worth noting that 75% (481) of 641 schools monitored performed above 60%. This performance gives a clear indication of improvement on areas of school management. Such includes approved School Development and Improvement Plans, LTSM records and retrieval, budget and finance management. The analysis shows positive prospects towards the attainment of government strategic priorities.

Schools were targeted to be monitored in relation to the functionality of their School Governing Bodies for the 2018/19 (60% of the 1496). The total number of 381 schools out of the 498 targeted were covered by the actual monitoring process. The visited schools performed at 76%. Schools monitored display improvement on items amongst the others, administration and management of school finances, development of important policies, accounting processes that occur in the form of the Annual General Meetings. The availability of SGBs and their functionality in schools, shows positive prospects towards the attainment of government strategic priorities.

PROGRAMME 2: PERFORMANCE INDICATORS

Performance Indicator		Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual achievement	Comment on deviation
PPM 201	Number of full service schools servicing learners with learning barriers	16	16	16	16	0	None
PPM202	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	70.7%	75.1%	70%	75.4% Numerator = 48 930 Denominator = 64 900	5.4%	Over achievement is due to the efficiency in the admission of learner and promotions/progression.
PPM 203	The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	57.1%	58.8%	60%	59.24% Numerator = 35 961 Denominator =60 704	-0.5%	Under achievement of 0.5% was caused by low progression of learners in Grade 6 of age 12 in 2017.
PPM 204	Number of schools provided with multi-media resources	150	25	25	25	0	None
PPM 205	Learner absenteeism rate	2.97%	3.3%	2.1%	2.26%	0.16%	General learner absenteeism during examinations.
PPM206	Teachers absenteeism rate	4.99%	5.6%	3.7%	0.87%	2.83%	Leave management system is properly managed.
PPM 207	Number of learners in public ordinary school benefiting from the no-fee school policy	704 931	718 545	714 397	715 984	1 587	Over achievement is due to an increase in learner enrolment.
PPM 208	Number of educators trained on Literacy/Language content and methodology	1830	3497	2554	2640	86	Primary School Reading Improvement Programme (PSRIP) was introduced and teachers had to be trained on the model.
PPM209	Number of educators trained on Numeracy/Mathematics content and methodology	889	1 502	1 460	1 012	448	Some planned programmes did not run because of delayed procurement processes of ETDPSETA; and the general Educator absenteeism

Performance Indicator		Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual achievement	Comment on deviation
PPM210	The average hours per year spent by teachers on professional development activities	N/A	68,78hrs	66hrs	66.74hrs	0,74	The training of DH's of prioritised secondary schools was conducted over two days when the plan was for one day. ETDP SETA trained GET educators over 5 days instead of usual 3 days.
PPM211	Number of teachers who have written the Self-Diagnostic Assessments	N/A	N/A	2 000	1 800	-200	Teachers are still reluctant to participate in the self -diagnostic tests. The voluntary nature of the tests also compromise attainment of targets
PPM212	Percentage of teachers meeting required content knowledge levels after support.	N/A	N/A	10%	5%	-5%	Teachers who were trained could still not achieve 80% because of the content gap.
PPM213	Percentage of learners in schools with at least one educator with specialist training on inclusion	N/A	6.68%	23%	29% <u>240 332</u> 833 832	6	There was an increase in teacher training demand because of incremental implementation of White Paper 6 Sias and Curriculums differentiation and accommodation and concession
PPM214	Number and percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	Not measured	100%	120 100%	200 166%	80	Over achievement was due to Placement allocation lists from DBE.
PPM215	Number of qualified Grade R-12 teachers, aged 30 and below, entering the public service as teachers for the first time during the financial year	N/A	1901	1138	1 548	410	More young teachers aged below 30 years were employed.
PPM216	Percentage of schools with learners who are in classes with no more than 45 learners	N/A	54.9%	60%	33% Numerator = 487 Denominator = 1476	27%	The indicators shows 33% of schools are not overcrowded and on phase value, it looks like the indicator is telling us 67% of our schools are overcrowded. On further data analysis when looking at classes in these schools, we notice that not all classes in the 67% of our schools are overcrowded but from 15637 classes,

Performance Indicator		Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual achievement	Comment on deviation
							only 6809 are having more than 45 or more learners in a class and this represents 31% of overcrowded classes.
PPM217	Percentage of schools where allocated teaching posts are all filled.	N/A	100%	100%	44% 665/1484	56% 819/1484	Termination of services by educators.
PPM 218	Percentage of learners provided with required textbooks in all grades and all subjects	Not Measured	Not measured	90%	88.5%	1.5%	118 schools did not submit data.
PPM219	Number and Percentage of learners who complete the whole curriculum each year	N/A	100% 65.33%	FET=95 % GET=95 %	100% 89.4%	5% -5.6%	All learners (100%) are expected to complete the entire curriculum in a year. When the curriculum coverage was monitored in July, schools were still continuing with classes.
PPM220	Percentage of schools producing the minimum set of management documents at the required standard	N/A	94%	60%	32% 481/1486*100	-28%	Insufficient Human Resource
PPM221	Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year	68%	88%	60%	43% 381/498*100	-17%	Insufficient Human Resource
PPM222	Percentage of schools with more than one financial responsibility on the basis of assessment.	Not measured	Not measured	100%	100%	0	None
PPM223	Percentage of learners in schools that are funded at a minimum level	N/A	N/A	100%	100%	0	None
2.1	Percentage of targeted Public Ordinary schools that received their stationery in January	88%	100%	100%	100%	0	None
2.2	Percentage of targeted Public Ordinary	82%	100%	100%	93%	-7%	There were back orders from some

Performance Indicator		Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual achievement	Comment on deviation
	schools that received their textbooks in January				1346/1451*100		publishers and small publishers could not deliver due to books being out of print.
2.3	Number of workbooks procured for top up	Not measured	Not measured	128 000	20 340	-107 660	Number of workbooks need depends on the shortages identified after the delivery of main order by DBE- The 128 000 target was 2017/18 actual as baseline
2.4	Number of schools provided with extra support for the achievement of safety measures	120	124	80	80	0	None
2.5	Number of school based educators trained on other interventions excluding Mathematics (PPM 209) and Languages (PPM 208) content training.	Not measured	10 195	10 000	9 111	-889	The annual target could not be attained due to programmes that could not run and absenteeism in some instances.
2.6	Number of school based administrative employees trained	300	306	400	437	37	More General Assistants in schools attended Occupational Health and Safety Training.
2.7	Number of new bursaries awarded to school based employees (excluding reinstatements)	Not measured	332	330	330	0	None
2.8	Number of schools provided with cleaning material	Not measured	Not measured	100	0	-100	This was a pronouncement to help small schools. Schools purchase cleaning material from their section 21 allocation
2.9	Number of learners provided with sanitary towels	N/A	N/A	8479	8 996	517	Over achievement is due to the high number of the vulnerable learners.
2.10	Number of schools provided with Smart Boards	Not measured	Not measured	100	0	0	Under performance is due to insufficient budget allocation.
2.11	Number of vacant teaching posts	N/A	N/A	2 217	566	1 651	Termination of services by educators
2.12	Number of educators employed in public ordinary schools.	N/A	25 209	24 417	25 968	1 284	The increase was as a results of the available budget to increase the number

Performance Indicator		Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual achievement	Comment on deviation
							of posts
2.13	Number of non-educators employed in public ordinary schools	N/A	2 257	3 049	2 748	-301	Employees terminated services
2.14	Percentage of women in Principalship posts	N/A	39%	50%	38%	12%	The employment equity targets are not adhered to.
2.15	Number of learners who benefit from learner transport.	N/A	57 015	57 000	63 707	6 707	New routes were identified and schools were provided with transport services.
2.16	Number of learners with special education needs identified in public ordinary schools.	N/A	14 14	3600	1 420	2 180	Schools are not recording the information on the SA SAMS.
2.17	Number of learners enrolled in public ordinary schools	N/A	833 965	821 034	807 496	13 538	10 Schools in Bojanala are outstanding] therefore Learners from 10 schools that did not submit are not included in the output.

PROGRAMME 2: STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

In order to reduce the high percentage of schools where allocated teaching posts are not filled, posts will be filled immediately when they become vacant. Women will be given priority in principalship posts that become vacant to increase women representation in principalship posts.

CHANGES TO PLANNED TARGETS

None

PROGRAMME 2: EXPENDITURE

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

	2018/19			2017/18		
	Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
Sub programme						
1.Public Primary School	7 507 027	7 589 711	-82 684	6 833 875	6 896 997	-63 122
2.Public Secondary School	4 120 425	4 052 519	67 906	3 896 142	3 778 542	117 600
3.Human Resource Development	40 911	36 040	4 871	44 347	47 018	-2 671
4.In -School Sport and Culture	39 074	27 988	11 086	36 241	24 771	11 470
5.Conditional grt - School Nutrition Programme	456 397	453 122	3 275	431 176	427 319	3 857
6.Maths,Science and Technology grant	42 092	40 015	2 077	35 518	28 887	6 631
Programme sub total	12 205 926	12 199 395	6 531	11 277 299	11 203 534	73 765

4.3. PROGRAMME 3: INDEPENDENT SCHOOLS SUBSIDES

PROGRAMME3: PURPOSE/OBJECTIVE

To support independent schools in accordance with the South African Schools Act.

PROGRAMME 3: LIST OF THE SUB-PROGRAMMES

SUB-PROGRAMME	DESCRIPTION	SUB-PROGRAMME OBJECTIVE
Sub-programme 3.1	Primary phase	To support independent schools Grades 1 to 7
Sub-programme 2.2	Secondary phase	To support independent schools in Grades 8 to 12

PROGRAMME 3: STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVE: SUPPORT OF INDEPENDENT SCHOOLS					
Strategic Objective Statement	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target	Comment on deviation
To subsidise and/or monitor registered independent schools to ensure compliance with SASA and North West Regulations	68	68	68	68	None

PROGRAMME 3: OTHER ACHIEVEMENTS

The Department achieved its strategic priorities by consistently allocating subsidy to all qualifying schools and supporting them to stay within the Budget. The schools are visited to determine whether they are able to manage their financial responsibilities, including indicators of sound management such as whether the school keeps proper admission, attendance registers, maintains fee payment and other financial records.

All registered independent schools were visited and monitored at least once this year for oversight, support and for liaison purposes.

PROGRAMME 3: PERFORMANCE INDICATORS

Performance Indicator		Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual achievement	Comment on deviation
PPM301	Percentage of registered independent schools receiving subsidies	39%	35%	45%	45%	None	None
PPM302	Number of learners at subsidised registered independent schools	8550	8482	9200	10 201	1 001	Increased number of learners enrolment for the academic year.
PPM303	Percentage of registered independent schools visited for monitoring and support	100	100%	100%	100%	None	None
		100	100%	100%	100%	None	None

PROGRAMME 3: STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

The Department does not have control on the fluctuating number of Learners in Independent Schools as they admit learners throughout the year.

PROGRAMME 3: CHANGES TO THE PLANNED TARGETS

None

PROGRAMME 3: EXPENDITURE

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

	2018/19			2017/18		
	Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
Sub programme						
1.PRIMARY PHASE	22 826	23 651	-825	21 574	21 976	-402
2.SECONDARY PHASE	8 505	6 299	2 206	8 039	5 510	2 529
Programme sub total	31 331	29 950	1 381	29 613	27 486	2 127

4.4. PROGRAMME 4: PUBLIC SPECIAL SCHOOLS EDUCATION

PROGRAMME 4: PROGRAMME PURPOSE

To provide compulsory public education in special schools in accordance with the South African Act and White Paper 6 on inclusive education (Including E-learning and inclusive education).

PROGRAMME 4: LIST OF THE SUB-PROGRAMMES

SUB-PROGRAMME	DESCRIPTION	SUB-PROGRAMME OBJECTIVE
Sub-programme 4.1	Schools	To provide specific public special schools with resources (including E-learning and inclusive education)
Sub-programme 4.2	Human resource development	To provide departmental services for the development of educators and non-educators in public special schools (including inclusive education).
Sub-programme 4.3	School sport, culture and media services	To provide additional and departmentally managed sporting cultural and reading activities in public special schools (including inclusive education).
Sub-programme 4.4	Conditional grants	To provide for projects under programme 4 specified by the Department of Basic Education and funded by conditional grants (including inclusive education).

PROGRAMME 4: STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVES: ENHANCED ACCESSIBILITY OF SPECIAL SCHOOLS					
Strategic Objective Statement	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target	Comment on deviation
To ensure that all special schools are made accessible through the upgrading of resources for learners with special needs	32	32	32	0	None

PROGRAMME 4: PERFORMANCE INDICATORS

Performance Indicator		Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual achievement	Comment on deviation
PPM401	Percentage of special schools serving as Resource Centres	N/A	13%	13%	13%	0	None
PPM402	Number of learners in public special schools	N/A	7725	7440	7104	336	Movement of learners for various challenges and reasons.
PPM403	Number of therapists/specialist staff in special schools	DNA	32	32	27	-5	Termination of service of employees due to resignation and/or promotion opportunities outside the Department.
4.1	Number of Special schools provided with assistive devices	32	32	32	32	0	None
4.2	Number of educators employed in public special schools	N/A	698	637	707	70	There had been an increase in learner intake in these schools and change in weightings in some schools
4.3	Number of non-professional and non-educator staff employed in public special schools	N/A	773	765	797	32	There had been vacancies in this area and posts were filled due to the change in learner enrolment and need.
4.4	Number of special schools	N/A	N/A	32	32	0	None
4.5	Number of learners in special schools provided with assistive devices	N/A	7464	180	11	169	There is no additional allocated budget for personalised assistive devices.
4.6	Number of schools where SHE bins are maintained	N/A	N/A	32	0	32	There was no allocated budget for purchasing of new SHE bins and maintenance of old ones.

PROGRAMME 4: STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

- Schools are still not recording learners on the SASAMS even though they have records of learners with barriers. The targeted number set was not met due to schools not updating the statistics on the SASAMS. Advocacy to schools will be continued.
- Movement of learners and shortage of space both in classrooms and hostels makes it difficult to achieve the target set for learners in special schools. Classroom, hostel and learning support centres capacity and budget need to be revisited.
- A limited number of learners in special schools were provided with personalised assistive devices. Plans will be made to conduct an assessment and audit the cost of providing needy learners with personalised assistive devices on a priority basis.

PROGRAMME 4: CHANGES TO THE PLANNED TARGETS

None

PROGRAMME 4: EXPENDITURE

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

	2018/19			2017/18		
	Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
Sub programme						
1.Schools	629 613	623 982	5 631	576 928	572 167	4 761
2.Human Resource Development	2 899	2 318	581	2 740	2 566	174
3.Learner With Profound Intellectual Disabilities	12 797	10 660	2 137	-	-	-
Programme sub total	645 309	636 960	8 349	579 668	574 733	4 935

4.5. PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

PROGRAMME 5: PURPOSE/OBJECTIVE

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

PROGRAMME 5: LIST OF THE SUB-PROGRAMMES

SUB-PROGRAMME	DESCRIPTION	SUB-PROGRAMME OBJECTIVE
Sub-programme 5.1	Grade R in public schools	To provide specific ordinary schools with resource required for Grade R
Sub-programme 5.2	Grade R in early childhood development centres	To support Grade R at early childhood development centres
Sub-programme 5.3	Pre-Grade R Training	To provide training and payment of stipends of Pre-Grade R Practitioners
Sub-programme 5.4	Human resource development	To provide departmental services for the development of educators and Grade R in classroom assistants in public schools and practitioners in community based ECD centres
Sub-programme 5.5	Conditional grants	To provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants.

PROGRAMME 5: STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVES: ACCESSIBLE QUALITY GRADE R EDUCATION					
Strategic Objective Statement	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target	Comment on deviation
To expand primary schools with Grade R through provision of resources and training, to prepare learners for formal schooling	275	280	280	0	None

PROGRAMME 5: OTHER ACHIEVEMENTS

The Department resourced schools with jungle gyms, swings, slides and furniture. The over achievement was promoted by the fact that for the past two financial years, the Department could not source the service providers to resource schools. The resources will enable the Grade R learners to learn through play. Learning through play, is how Grade R and Early Childhood Development (ECD) learners make sense of the world around them. Through play they develop social and cognitive skills, mature emotionally, and gain the confidence required to try new experiences within the environment. These will also ensure that Curriculum is correctly implemented in Grade R and that relevant resources are available to holistically develop the Grade R learners. Provision of the resources is in supporting the governmental objective of ensuring that schooling starts a year before Grade 1.

More learners were registered for Grade R in both independent and public schools. This is encouraging as learners will be fully prepared for formal schooling and having developed skills.

PROGRAMME 5: PERFORMANCE INDICATORS

Performance Indicator		Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual achievement	Comment on deviation
PPM 501	Number of public schools that offer Grade R	991	1040	973	938	-35	The 35 identified schools do not have infrastructure for grade R.
PPM 502	Percentage of Grade 1 learners who have received formal Grade R education.	64	63%	80%	68% 35 771/52225	-12%	Grade R is not yet universalised
PPM 503	Number and percentage of Grade R practitioners with NQF Level 6 and above qualification each year.	N/A	N/A	N/A	N/A	N/A	N/A
5.1	Number of Grade R schools provided with resources	0	130	111	422	311	There was no adequate resourcing in the previous years hence the number was increased to achieve the 5 year plan.
5.2	Number of Grade R Educators trained.	0	995	100	100	0	None
5.3	Number of practitioners trained on NQF 4 and above.	0	0	830	798	32	Abscondment of practitioners
5.4	Number of learners enrolled in Grade R in public schools.	N/A	51296	50 000	5 1010	1 010	Grade R is more accessible.
5.5	Number of learners enrolled in Grade R in Registered Independent Schools	N/A	N/A	1200	1 288	88	Grade R is more accessible.

PROGRAMME 5: STRATEGY TO OVERCOME AREAS OF UNDERPERFORMAMCE

- The Province has a challenge with Grade R infrastructure and this is a stumbling block for introduction of Grade R in schools.
- The infrastructure division will be engaged to ensure that Grade R is gradually introduced in the remaining 45 Primary schools.

PROGRAMME 5: CHANGES TO THE PLANNED TARGETS

None

PROGRAMME 5: EXPENDITURE

PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

	2018/19			2017/18		
	Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
Sub programme						
1. Grade R in Public Schools	583 679	564 007	19 672	529 196	510 100	19 096
2. Grade R in Community Schools	14 396	13 198	1 198	16 725	13 817	2 908
3. Pre-Grade R (0-4)	30 600	18 453	12 147	11 672	11 172	500
4. Human Resource Development	2 550	2 386	164	3 610	3 643	-33
5. EPWP Grants	8 315	8 220	95	3 557	3 541	16
Programme sub total	639 540	606 264	33 276	564 760	542 273	22 487

4.6. PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

PROGRAMME 6: PURPOSE/OBJECTIVE

To provide and maintain infrastructure facilities for schools and non-schools

PROGRAMME 6: LIST OF THE SUB-PROGRAMMES

SUB-PROGRAMME	DESCRIPTION	SUB-PROGRAMME OBJECTIVE
Sub-programme 6.1	Administration	To provide and maintain infrastructure facilities for administration
Sub-programme 6.2	Public Ordinary Schools	To provide and maintain infrastructure facilities for public ordinary schools
Sub-programme 6.3	Special Schools	To provide and maintain infrastructure facilities for public special schools
Sub-programme 6.4	Early Childhood Development	To provide and maintain infrastructure facilities for early childhood development

PROGRAMME 6: STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVES: INFRASTRUCTURE MANAGEMENT IN SCHOOLS					
Strategic Objective Statement	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target	Comment on deviation
To ensure that public ordinary schools and special schools' infrastructure are in line with minimum physical infrastructure standards so that learners and teachers have an inspiring environment	25	25	25	0	None

PROGRAMME 6: OTHER ACHIEVEMENTS

There is a link between the physical environment in which learners are taught and the learning outcomes. The physical appearance of schools has a positive influence on a learner achievement and teacher attitude to their daily works. The opposite of the above is true. Bad infrastructure yields irregular attendance by learners and teacher absenteeism and has negative impact on learners.

PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Performance Indicator		Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual achievement	Comment on deviation
PPM 601	Number of public ordinary schools provided with water supply	5	N/A	N/A	7	7	During the repair of dysfunctional toilets it was discovered that boreholes had dried up. Thus new boreholes had to be drilled.
PPM602	Number of public ordinary schools provided with electricity supply	0	N/A	N/A	N/A	N/A	N/A
PPM603	Number of public ordinary schools supplied with sanitation facilities	11	14	50	18	-32	Service providers disrupted the compulsory briefing session. The decision was taken by Department of Public Works (DPW) to utilise beneficiaries of contractor development called Vukuphile.
PPM 604	Number of additional classrooms built in, or provided for, existing public ordinary schools	150	105	19	42	23	Overcrowding and dilapidated buildings. Condition assessments, feasibility studies and design reports that classroom conditions were not conducive for teaching and learning.
PPM605	Number of specialist rooms built in public ordinary schools	86	93	65	49	-16	Non-compliance with payment schedule as per contract and government payment turnaround time. Service delivery protest caused delay and contractors felt that it was not safe to work on site. Labour Negotiations to accommodate local participation.
PPM606	Number of new schools completed and ready for occupation (includes replacement schools)	7	3	19	11	-8	Non-compliance with payment schedule as per contract and government payment turnaround time. Service delivery unrests and labour disputes leading to closure of construction sites.
PPM 607	Number of new schools under	13	8	6	6	0	None

Performance Indicator		Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual achievement	Comment on deviation
	construction (includes replacement schools)						
PPM608	Number of new or additional Grade R classrooms built	14	5	4	23	19	The planned 4 was for individual schools and excluded replacement schools.
PPM609	Number of hostels built	0	1	N/A	N/A	N/A	N/A
PPM610	Number of schools in which scheduled maintenance projects were completed	70	32	15	43	28	Projects planned for the outer years were brought forward due to slow spending observed in other projects and implementation was decentralised.
6.1	Number of special schools upgraded	0	1	1	0	-1	There was no plan to upgrade any Special School but strategic Planning erroneously put a target of 1.
6.2	Number of existing Public Ordinary Schools converted into full services	9	0	4	0	-4	The Department instructed the implementing agent (DPW) not to continue with new projects while table B5 was being revised.

PROGRAMME 6: STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

- Improved contract management
- Regular monitoring of contractors and the implementing Agent

PROGRAMME 6: CHANGES TO THE PLANNED TARGETS

None

PROGRAMME 6: EXPENDITURE

PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

	2018/19			2017/18		
	Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
Sub programme						
1.Public Ordinary Schools	843 188	663 113	180 075	991 531	1 012 808	-21 277
2.Special Schools	31 176	26 651	4 525	43 700	57 661	-13 961
3.Early Childhood Development	9 234	1 677	7 557	41 100	1 839	39 261
Programme sub total	883 598	691 441	192 157	1 076 331	1 072 308	4 023

4.7. PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

PROGRAMME 7: PROGRAMME PURPOSE

To provide the education institutions as a whole with examination and education related services.

PROGRAMME 7: LIST OF THE SUB-PROGRAMMES

SUB-PROGRAMME	DESCRIPTION	SUB-PROGRAMME OBJECTIVE
Sub-programme 7.1	Payments to SETA	To provide employee HRD in accordance with the Skills Development
Sub-programme 7.2	Professional Services	To provide educators and learners in schools with departmentally managed support
Sub-programme 7.3	Special projects	To provide special departmentally managed intervention projects in the education system as a whole
Sub-programme 7.4	External examinations	To provide for departmentally managed examination services
Sub-programme 7.5	Conditional grant	To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants

PROGRAMME 7: STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVES: EXAMINATION SERVICES MANAGED					
Strategic Objective Statement	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target	Comment on deviation
To conduct regular assessments to track learner performance in order to issue a valid National Senior Certificate (NSC)	100%	100%	100%	0	None

PROGRAMME 7: OTHER ACHIEVEMENTS

Specialists were trained in the processes of assessing learners, which is an activity that is supposed to be done well in order to produce good outcomes. Subject Specialists were given training on how to set standardised tasks that cover all cognitive levels. They then relayed this to teachers, who then applied the skills that enabled candidates to handle even questions of high cognitive level, not only low and middle order questions.

School Management Teams were trained on how to monitor assessment processes, which is keeping track of ensuring that learners are assessed; teachers mark, analyse and put in place intervention activities. They were also given reports on the moderation sessions done to alert them of the challenging content areas, making them to focus on those in order to prepare learners for examinations.

The schools with rejected records of 2017 SBA were visited to determine the causes for rejection and adjustment of marks, and were given the necessary support and techniques of dealing with this challenge.

Proper invigilation and monitoring processes were put in place provincially in order to ensure that all learners and schools are given the necessary support to guarantee valid and reliable results.

PROGRAMME 7: PERFORMANCE INDICATORS

Performance Indicator		Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual achievement	Comment on deviation
PPM701	Percentage of learners who passed National Senior Certificate (NSC)	82%	79.44%	83.5%	81.1% <u>23678</u> 29061	-2.4%	The two main contributing factors to a decline are the Literature books which were changed and the high cognitive demand on the home language subjects. The performance of high enrolled school, decline in the Maths Lit and Geography performance which are also high enrolled and a possible combination for many learners
PPM702	Percentage of Grade 12 learners passing at bachelor level	28%	28.5%	28.5%	32.5% <u>9449</u> 29061	4%	Quality of interventions using the inclusive basket of criteria accounting for all learners with potential to perform at 50% and above for all subjects.
PPM703	Percentage of Grade 12 learners achieving 50% and above in Mathematics	24.5%	24.12%	26.5%	24.9% <u>2229</u> 8962	-1.6%	640 progressed candidates who opted to write the subject even though not being ready contributed to the underperformance
PPM704	Percentage of Grade 12 learners achieving 50% and above in Physical Science	21.5%	24.23%	28.0%	29.5% <u>2130</u> 7214	1.5%	Interventions targeted at learners during camps and supplementary classes
PPM705	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	350	364	380	379	-1	An increase in the number of schools contributed to the drop. There were 11 new schools that were registered. Drop in performance of high enrolled schools and first time presenters

PROGRAMME 7: STRATEGY TO OVERCOME AREAS OF UNDERPERFORMAMCE

Percentage of learners who passed National Senior Certificate and number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above were not met as envisaged. This was due to mostly a drop in performance of high-enrolled schools and those schools that presented matric for the first time.

PROGRAMME 7: INTERVENTION STRATEGIES PUT IN PLACE

- Alerting SMT's on their role of management of SBA and curriculum in general as this impacts on ultimate performance of learners, through workshops done for SMT's at the beginning of the year.
- Provincial moderation done at provincial level for and providing feedback so that there could be relevant intervention strategies done before learners engage in external examinations.
- 2018 under-performing schools will be given training to limit issues that contribute to their under-performance, monitoring of these schools and reporting on their progress will also assist.
- Training subject specialists on setting of standardised tasks, this will be relayed to teachers so that they properly prepare learners for a variety of setting quality tasks.
- The GET Band Specialists and Teachers are regularly given training and support, this will enable them to thoroughly prepare learners for FET classes as the foundation plays a big role in the performance of learners at the end of the FET Band.

PROGRAMME 7: CHANGES TO THE PLANNED TARGETS

None

PROGRAMME 7: EXPENDITURE

PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

	2018/19			2017/18		
	Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
Sub programme						
1.Payment to SETA	15 501	15 501	-	14 653	14 653	-
2.Professional Services	585 761	566 279	19 482	591 254	540 491	50 763
3.Special Projects	229	-	229	742	300	442
4.Exetrnal Examinations	87 141	75 591	11 550	86 744	77 624	9 120
5.Conditional Grant Projects HIV/AIDS	17 884	17 806	78	17 825	14 989	2 836
Programme sub total	706 516	675 177	31 339	711 218	648 057	63 161

4.8. PROGRAMME 8: SPORT DEVELOPMENT

PROGRAMME 8: PROGRAMME PURPOSE/OBJECTIVE

Provision of sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle, whilst providing support to institutions and infrastructure that increase participation and excellence in sports.

PROGRAMME 8: LIST OF THE SUB-PROGRAMMES

SUB-PROGRAMME	DESCRIPTION	SUB-PROGRAMME OBJECTIVE
Sub-programme 8.1	To ensure mass participation in sport programmes	To inspire lifelong physical activity by providing structured sport promotion programmes to community members in an effort to promote social cohesion and nation building through to 2020
Sub-programme 8.2	Increase participation of schools in sports and mass participation programmes	To increase learners' access to sport at schools by supporting national school sport championships for learners through to 2020
Sub-programme 8.3	Provision of sustainable recreation programmes to promote physically active lifestyle	To support the provision of sport and recreation mass participation opportunities in all provinces through to 2020 by providing management and financial support through the mass participation and development grant and evaluating this support through the compilation of annual evaluation reports.

PROGRAMME 8: STRATEGIC OBJECTIVES

TO PROVIDE SUSTAINABLE MASS PARTICIPATION OPPORTUNITIES ACROSS THE AGE SPECTRUM TO PROMOTE PHYSICALLY ACTIVE LIFESTYLE, WHILST PROVIDING SUPPORT TO INSTITUTIONS AND INFRASTRUCTURE THAT INCREASE PARTICIPATION AND EXCELLENCE IN SPORTS PROVIDED					
Strategic Objective Statement	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from planned target	Comment on deviation
To ensure mass participation in sport programmes.					

PROGRAMME 8: SPORT DEVELOPMENT

Performance Indicator		Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual achievement	Comment on deviation	
PPM801	Number of people actively participating in organized sport and active recreation events	19 505	49 557	63 339	67 751	4 412	The main focus was to assist the Province in developing Sport and Recreation through the three pillars outlined by National Sport and Recreation Plan, such as Active Nation, Winning Nation and creation of enabling environment for mass participation in Sport and Recreation. Mass participation of joint schools and community for Indigenous Games at the lower level also led to high number of people participation on sport and active recreation events. Also we had more clubs from rural areas participating on rural games.	
PPM802	Number of people participating in school sport tournament at district level	9 387	17 081	10 973	14 212	3 239	In 2018/19 the school sport programmes at a district level went very high as most of the LSEN schools took part in the championships and most of them took part in the inter provincial championships which led to the number of districts participation to be high.	
PPM803	Number of school, hubs and clubs provided with equipment	Schools	180	379	Schools =180	180	0	None
					Hubs = 19	19	0	None

Performance Indicator		Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual achievement	Comment on deviation
	or attire Clubs			Clubs=100	100	0	None
PPM804	Number of athletes supported by the sport academy	1526	1365	1 500	903	-597	The 2018/2019 funds transfer to the NNAS (NW Academy of Sport) only happened in October 2019 which resulted in non-performance in quarter 1 and 2.
PPM805	Number of sport academies supported	4	5	5	5	0	None
PPM806	Number of people trained under club development	369	303	240	377	137	Addition clubs were provided with training as it was necessary for the structures to undergo those trainings in preparation for Provincial and National championships.
PPM807	Number of clubs participating in the rural sport development programme.	Not measured	176	20	23	3	Three additional clubs were included because of our partnership with House of Traditional Leaders and this resulted in the successful hosting of Rural Sport Development Games in Lekgopung in Ramotshere Moilwa Local Municipality in NMM.
PPM808	Number of local leagues supported.	Not measured	38	18	18	0	None
PPM809	Number of active recreation events organized and implemented.	15	84	14	14	0	None

Performance Indicator		Actual achievement 2016/17	Actual achievement 2017/18	Planned target 2018/19	Actual Achievement 2018/19	Deviation from planned target to Actual achievement	Comment on deviation
PPM810	Number of Indigenous games clubs participating in Indigenous Tournaments.	Not measured	27	25	25	0	None
PPM811	Number of Youth attending the annual youth camp organized.	886	255	250	234	-16	National Sport and Recreation South Africa changed the month of October to December to stage the Annual Youth Camp for all provinces. As a result the Youth Camp was staged from 01-08 December 2018 and this coincided with the holidays which led to learner's withdrawal.
8.1	Number of cycling tours organised in small dorpiess.	Not measured	Not measured	4	4	0	None
8.2	Number of events supported by school enrichment programme.	25	30	30	29	-1	Districts did not stage the Arts and Culture festival as they are still in progress with the Arts and Culture structure formation.

PROGRAMME 8: STRATEGY TO OVERCOME AREAS OF UNDERPERFORMAMCE

- The transfer to the North West Academy has been done in order to avoid underperformance of the first and second quarter.
- The Chief Directorate has already started negotiations with National Sport and Recreation South Africa with a view to reconsider the month of October to enable the learners to be able to attend the Youth Camp. In the meantime the districts will deal with the process of identifying learners and concluding on the whole preparation in the build up towards the Youth Camp.
- The Arts and Culture structures will be formed in quarter 1 and as a result the festival will be held in quarter 2.

PROGRAMME 8: CHANGES TO THE PLANNED TARGETS

None

PROGRAMME 8: EXPENDITURE

PROGRAMME 8: SPORT DEVELOPMENT AND RECREATION

	2018/19			2017/18		
	Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
Sub programme						
1.Sports	85 457	74 164	11 293	92 494	79 254	13 240
2.School Sport	47 631	53 331	-5 700	44 704	57 362	-12 658
3.Recreation	17 375	10 695	6 680	21 727	6 267	15 460
Programme sub total	150 463	138 190	12 273	158 925	142 883	16 042

5. TRANSFER PAYMENTS

- 5.1. Transfer payments to public entities
None
- 5.2. Transfer payments to all organisations other than public entities

The greater portion of funds that are allocated under the Economic Classification Transfers and subsidies go towards funding of public schools in line with the national School funding norms and standards for payment of critical day-to-day operational necessities and procurement of other goods and services required to support learning and teaching. In addition funding for school nutrition programme is also allocated under transfers and subsidies as provision of daily meals to the learners is delegated to school management for all school that are participating in the programme. Provision for payment of subsidies to qualifying independent schools is also allocated under this Economic classification.

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

Name of Public Entity	Purpose for which the funds were used	Budget	Amount transferred to the public entity	Reason why funds were not transferred
		R'000	R'000	
Nat School Nutrition Prog Grant	To provide nutritious meals to targeted learners	449 893	449 856	None
Sport and recreation	To resuscitate the school leagues through sports development	17 147	17 153	None
Soc Sec Epwp Incen Grant	To create employment opportunity to the youth and the unemployed people in the Province	8 122	8 028	None
Farm Schools	To provide quality education to Grade 1 - Grade 12 learners in accordance with SASA and Payment of rental to farm owners of farm schools	44 721	39 479	None
Public Ordinary Schools Section 21	To provide public ordinary education from Grade R to 12 in accordance with SASA	491 867	488 258	None
Independent Schools	To support independent schools in accordance with SASA	31 331	29 950	None
Public Special Schools	To support special schools in accordance with SASA	138 215	138 137	None
Early Childhood Development	To provide Early Childhood Education at Grade R and earlier levels in accordance with the white paper5	88 321	72 987	Training of ECD practioners were finalized in March 2019 as a result FET

Name of Public Entity	Purpose for which the funds were used	Budget	Amount transferred to the public entity	Reason why funds were not transferred
		R'000	R'000	
				colleges could not submit invoices timeously for payment by year end
Maths,Science And Technology Grant	To provide and support schools in mathematics, science and technology.	2 150	2 150	None

6. CONDITIONAL GRANTS AND EARMARKED FUNDS PAID

THE TABLES BELOW, DESCRIBES EACH OF THE CONDITIONAL GRANTS AND EARMARKED FUNDS PAID BY THE DEPARTMENT.

6.1. HIV and AIDS (Life Skills Education)

Department to whom the grant has been transferred	EDUCATION AND SPORT DEVELOPMENT		
Purpose of the grant	To support South African's prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among learners and educators.		
Expected outputs of the grant	Number of schools offering care and support for learners affected by HIV and AIDS.		
	Number of educators trained on Life Skills programmes.		
	Indicator	Expected outputs of the grant	Actual outputs achieved
	Number of learners benefiting from HIV and AIDS Programmes.	7000	7488
	Number of educators trained to deal with learners infected or affected with HIV/AIDS.	2000	2057
	Number of schools visits to monitor the implementation of the care and support within life skills HIV and AIDS programmes	400	407
	Number of Learners support Agents appointed	50	0
Amount per amended DORA	Amount allocated for 2018/19: R17 884 000 Rollover: None Total Amount: R17 884 000		
Amount transferred (R'000)	R17 884		
Reasons if amount as per DORA not transferred	None		
Amount spent by the Department (R'000)	R17 806 (99.62%)		
Reasons for the funds unspent by the entity	Service providers did not submit the invoices		
Monitoring mechanism by the transferring department	Submit quarterly report to Department of Basic Education		

6.2 Conditional Grant: NSNP

Department to whom the grant has been transferred	EDUCATION AND SPORT DEVELOPMENT		
Purpose of the grant	To provide nutritious meals to learners.		
Expected outputs of the grant	Indicator	Expected outputs of the grant	Actual outputs achieved
NSNP	Number of learners benefiting from the school nutrition programme.	711 019	699 286
Amount per amended DORA	Amount allocated for 2018/19: R456 176 000 Roll over: R221 000 Total amount: R456 397 000		
Amount transferred (R'000)	R456 397		
Reasons if amount as per DORA not transferred	None		
Amount spent by the Department (R'000)	R455 369 (99.8%)		
Reasons for the funds unspent by the entity	Unspent funds = R568 261.50 is committed funds due to the delay in adjudication processes. R459 698.70: Cancelled orders due to service not rendered, journals to be passed for persal items. The grant is at 99.8% at the end of the financial year.		
Monitoring mechanism by the transferring department	Monitoring is done by completion of checklists by Sub Districts and consolidated by Districts and Province.		

6.3: Learners with Profound Intellectual Disabilities Grant

Department to whom the grant has been transferred	EDUCATION AND SPORT DEVELOPMENT		
Purpose of the grant	To provide the necessary support, resources and equipment to identified care centres and schools for the provision of education to children with severe to profound intellectual disabilities (LSPID)		
Expected output of the grand	Indicator	Expected outputs of the grant	Actual outputs achieved
Learners with Profound Intellectual Disabilities Grant	Number of learners with severe to profound intellectual disability benefitting from Special Schools and Care Centres (data base to be created)	380	428
	Number of Care givers and Special schools' teachers trained to provide care and education for learners with sever to profound Intellectual disability.	44	58 Caregivers 48 Teachers
Amount per amended DORA	Amount Allocated for 2018/19: R12 797 000		

	Roll over: None Total amount: R12 797 000
Amount transferred (R'000)	R12 797
Reasons if amount as per DORA not transferred	None
Amount spent by the Department (R'000)	R10 476 (81.9%)
Reasons for the funds unspent by the entity	<ul style="list-style-type: none"> ➤ 65% of the total allocation is for CoE, which amount to R8 318 050.00. Therefore with delays in appointments of staff that could not be spent, only R3 983 271.24 was spent on CoE. ➤ Some invoices not be processed
Monitoring mechanism by the transferring department	Quarterly reports consolidated and submitted to Department of Basic Education

6.4 Conditional Grant: MST CONDITIONAL GRANT

Department to whom the grant has been transferred	EDUCATION AND SPORT DEVELOPMENT		
Purpose of the grant	<ul style="list-style-type: none"> • To provide resources to learners, teachers and schools for the improvement of Maths, Sciences and Technology teaching and learning in selected public schools. • To improve achievement of Learner participation and success rate, teacher demand, supply, utilisation, development and support, resourcing and partnerships, consistent with targets set in the Action Plan 2014 and the National Development Plan. 		
Expected outputs of the grant	Indicator	Expected outputs of the grant	Actual outputs achieved
MST Grant	Number of schools supplied with internet connectivity infrastructure (Local Area Network and or Wide Area Network) in accordance with the minimum specifications Provision of ICT resources (server loaded with subject content, 40 tablet bay cart and wifi-router)	100	100 schools supplied with <ul style="list-style-type: none"> • 20 tablets each • 1 laptop • 1 projectors Of the 100 schools,15 offering CAT were each given 3 printers and 10 desktops Roll over requested for Desktops
	Number of Technical Schools' workshops supplied with machinery, equipment and tools for technology subjects in accordance with the	19	All 19 schools received items as reflected in the contract specifications Shortfall payment of R 769 739.59 is to be

	minimum specifications		paid as roll over
	Number of laboratories and workshops supplied with consumables and apparatus for Mathematics, Science and Technology subjects in accordance with the minimum specifications	100	<p>70 secondary schools were supplied with laboratory equipment and consumables, from the specification catalogue, the amounts varied from the budget allocated and there was a saving of R 1 439 157.11</p> <p>Of the 70 secondary schools ,2 received R 1 075 000.00 each to improve the status of Agric offering in terms of machinery, equipment and consumables</p> <p>30 primary school (Grade R to 3 and Grade 4 -6) received Mathematics Manipulative</p>
	Number of learners registered for participation in Mathematics, Science and Technology Olympiads/Fairs/Expos and other competitions	10 000	<p>5608 attended NSW at the North West University in September</p> <p>60 girl learners attended the NSW event arranged by Motsepe Foundation at NECSA</p> <p>753 learners participated in the districts Science Expo eliminations.</p> <p>960 learners participated in the telescope launch.</p> <p>400 girl learners participated in the GLIP programme</p> <p>200 learners participated in the</p>

			SAICA programme 80 learners took part in the Stellenbosch talent development programme for Maths and Science
	Specific 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	250	360 Maths and Science Departmental Heads from Ngaka Modiri Molema, Bojanala, Dr Kenneth Kaunda and Dr Ruth Segomotsi Mompoti . 130 Teachers (65 for Tech Maths and 65 for Tech Science were trained in quarter 1 200 Mathematics and Science teachers from NMM were trained on content
	Targeted training in teaching methodologies and subject content for Mathematics, Physical, Life, Natural and Agricultural Sciences, Technology, Computer Applications Technology, Information Technology, Agricultural Management and Technology subjects	204	Professional Support Forums Mathematics: 200 Grade 4- 6 teachers Natural Science: 600 Technology: 400 Technical Subjects: 240
	Number of participants in training and support in integrating ICT in	100	One teacher, from each of the 100 schools supplied with

	the learning and teaching environment		laptops was trained on the provided content
Amount per amended DORA	Amount allocated for 2018/19: R36 347 000 Roll Over: R5 745 000 Total amount: R42 092 000		
Amount transferred (R'000)	None		
Reasons if amount as per DORA not transferred	None		
Amount spent by the Department (R'000)	R40 019 (95%)		
Reasons for the funds unspent by the entity	Invoices to the amount of R 1 788 239.59 were received late and could not be paid. The amount of R 283 494.73 was uncommitted		
Monitoring mechanism by the transferring department	Quarterly reports submitted to Department of Basic Education. The Department of Basic Education also visits the Department three times for monitoring and evaluation purposes		

6.4. Conditional Grant: Expanded Public Works Grant to province for social sector (EPWP)

Department to whom the grant has been transferred	EDUCATION AND SPORT DEVELOPMENT		
Purpose of the grant	For creating temporary labour intensive job while skilling beneficiaries for sustainability in the Infrastructure Sector districts in the NW Province		
Expected outputs of the grant	Indicator	Expected outputs of the grant	Actual outputs achieved
Expanded Public Works Grant for social sector (EPWP)	Number of classroom assistants appointed on contract	358	358
Amount per amended DORA	R 8 315 000		
Amount transferred (R'000)	R 8 315		
Reasons if amount as per DORA not transferred	None		
Amount spent by the Department (R'000)	R 8 220 (98.9%)		
Reasons for the funds unspent by the entity	No policy directive regarding the payment of UIF contributions		
Monitoring mechanism by the transferring department	Submit quarterly reports to Department of Public Works		

6.5: NAME OF GRANT: INFRASTRUCTURE GRANT

Conditional Grant: Infrastructure Grant to Province

Department to whom the grant has been transferred	EDUCATION AND SPORT DEVELOPMENT		
Purpose of the grant	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation, to enhance capacity to deliver infrastructure in education and to address damage to infrastructure caused by natural disasters.		
Expected outputs of the grant	Indicator	Expected outputs of the grant	Actual outputs achieved
Infrastructure Grant to Provinces	Number of schools fenced	7	1
	Number of special schools upgraded	0	0
	Number of existing public ordinary schools converted into full services	4	0
	PPM601: Number of public ordinary schools provided with water supply	N/A	N/A

	PP602: Number of public ordinary schools provided with electricity supply	N/A	N/A
	PPM603: Number of public ordinary schools supplied with sanitation facilities	50	10
	PPM604: Number of additional classrooms built in, or provided for, existing public ordinary schools	19	19
	PPM605: Number of specialist rooms built in public ordinary schools	65	51
	PPM606: Number of new schools completed and ready for occupation (includes replacement schools)	19	9
	PPM607: Number of new schools under construction (includes replacement schools)	6	6 under construction
	PPM608: Number of Grade R classrooms built	4	4
	PPM609: Number of hostels built	N/A	0
	PPM610: Number of schools in which scheduled maintenance projects were completed	15	15
	6.1: Number of special schools upgraded	0	0
	6.2: Number of existing Public Ordinary Schools converted into full services	4	0
Amount per amended DORA	Amount allocated for 2018/19: R1 002 988 000 Roll Over: R3 976 000 Total amount: R1 006 964 000		
Amount transferred (R'000)	R881 590		
Reasons if amount as per DORA not transferred	R125 374 000 was taken by Department of Basic Education and given to Eastern Cape		
Amount spent by the Department (R'000)	R689 759 (78%)		
Reasons for the funds unspent by the entity	Non - compliance with payment schedule as per contract and government payment turnaround time.		
Monitoring mechanism by the transferring department	Infrastructure Reporting Model and Bas Payment Report		

6.7 Conditional Grant: EXPANDED PUBLIC WORKS PROGRAMME INTERGRATED GRANT

Department to whom the grant has been transferred	EDUCATION AND SPORT DEVELOPMENT		
Purpose of the grant	Poverty alleviation Job creation Skilling within the infrastructure sector		
Expected outputs of the grant	Indicator	Expected outputs of the grant	Actual outputs achieved
	Number of beneficiaries recruited as General Assistants in schools through the labour intensive and provided with training through the EPWP Programme.	52	52
	Number of training opportunity feeling the educational/ skills gaps in the Province.	52	0
Amount per amended DORA	Amount allocated for 2018/19: R2 008 000 Roll Over: R0 Total amount:R2 008 000		
Amount transferred (R'000)	R2 008		
Reasons if amount as per DORA not transferred	None		
Amount spent by the Department (R'000)	R1 677 (83, 5%)		
Reasons for the funds unspent by the entity	Late recruitment and replacement of beneficiaries		
Monitoring mechanism by the transferring department	IYM report Online reporting tool		

6.8: Conditional Grant: School Sport Mass Participation

Department to whom the grant has been transferred	EDUCATION AND SPORT DEVELOPMENT		
Purpose of the grant	To facilitate mass participation of sport and recreation at schools through selected activities, empowerment of schools in conjunction with the Department of education		
Expected outputs of the grant	Indicator	Expected outputs of the grant	Actual outputs achieved
School sport mass participation	Number of learners participating in school sport programmes	14 000	14 192
	Number of people participating in active sport and recreation activities (Siyadlala)	38 000	63 798
Amount per amended DORA	Amount allocated for 2018/19: R41 855 000 Roll Over: N/A Total amount: R41 855 000		
Amount transferred (R'000)	R41 855		
Reasons if amount as per DORA not transferred	None		
Amount spent by the Department (R'000)	R39 957 (95%)		
Reasons for the funds unspent by the entity	N/A		
Monitoring mechanism by the transferring department	Monthly and quarterly reports submitted by the Chief Directorate to Sport and Recreation South Africa as well as conditional grant meetings on quarterly basis.		

7. DONOR FUNDS

None

8. CAPITAL INVESTMENT

8.1. Capital investment, maintenance and asset management plan

Progress made on implementing the capital, investment and asset management plan.

The physical asset verification and count was conducted in the last quarter of 2018/19. The reconciliation of Asset BAUD System and Walker System was performed and the Asset Register was updated accordingly.

Major and Minor Assets worth R45,5 million were procured during the financial year. A total of 1273 IT equipment items (i.e. Laptops and Desktops) to the value of R15,5 million were procured and distributed as follows:

- ✓ 105 laptops purchased for various offices, SMS members and matric farewell function.
- ✓ 58 laptops procured for Dr Ruth Segomotsi Mompoti District
- ✓ 1040 procured for E- Governance and e – Learning for computerisation of schools
- ✓ 70 Desktops for Corporate and District staff

INFRASTRUCTURE PROJECTS

No	Categories	Region/ district	Type of infrastructure	Programme	Project start	Project end	Total project cost	Expenditure to date from previous years	Total available 2018/19	Total available 2019/20	Total available 2020/21
A. Education Infrastructure Grant											
1. New and replacement assets											
	New and replacement assets	Four Districts	New schools and replacement schools	6	2013	2023	2 800 668	1 324 798	443 047	344 150	444 917
	New and replacement assets	Four Districts	Hostels and School	6	2014-19	2022-23	366 100	18 146	13 000	24 000	50 000
	New and replacement assets	Four Districts	Hostels	6	2013	2023	298 515	166 815	37 000	38 392	45 000
	New and replacement assets	Four Districts	Special Schools	6	2015	2019	117 669	104 636	20 000	11 000	30 000
	New and replacement assets	Four Districts	Teachers quarters	6	2013	2019	14 219	9 719	2 000	3 262	
UPGRADES AND ADDITIONS											
	Upgrades and additions	Four districts	Additions	6	2015	2023	696 789	427 209	92 782	82 829	130 182
	Upgrades and additions	Four districts	Upgrading	6	2018	2020	73 173	8 933	43 500	16 000	19 500
	Upgrades and additions	Four districts	Sanitation	6	2018	2020	334 281	5 996	86 380	190 787	8 000
	Upgrades and additions	Four districts	Water	6	2019	2020	39 656	0	0	2 400	17 256
	Upgrades and additions	Four districts	Fencing	6	2019	2031	24 572	5 180	4 921	16 582	18 000
	Upgrade and additions	Four districts	Equipment	6	2018	2020	17 868	0	12 868	5 000	

	Upgrades and additions	Four districts	Full service	6	2017	2022	48 289	43 700	4 260	923	41 159
	Upgrades and additions	Four districts	Grade R	6	2019	2020	105 854	94 872	10 226	919	26 060
	Upgrades and additions	Four districts	Rationalisation	6	2014	2021	69 384	55 104	13 953	7 371	71 958
REFURBISHMENT AND REHABILITATION											
	Refurbishment and rehabilitation	Four districts	Renovations and repairs	6	2018	2021	293 550	195 063	50 968	19 589	53 083
	Refurbishment and rehabilitation	Four districts	Repair and renovations	6	2013	2022	24 030	10 338	13 685	65 280	7 054
MAINTENANCE											
	Recurrent maintenance	Four districts	Maintenance	6	2019	2022	78 000	0	26 000	30 000	35 000
NON- INFRASTRUCTURE											
	Dora funding for posts	Four districts	Capacitation	6	2019	2020	21 000	0	7 000	10 000	13 000
	Conditional Assessment	Four districts	Fees				34 000	0	0	34 000	0
TOTAL							5 457 617	2 470 509	881 590	902 484	1 010 169
Total: Education Infrastructure Grant											

PART C: GOVERNANCE

1. INTRODUCTION

The Department is committed to maintain the highest standards of governance in all its operations for efficient and effective management of public finances and resources. Several governance structures are in operation to ensure accountability. The following are activities and outcomes of such structures.

2. RISK MANAGEMENT

Risk management is a Legislative Mandate governed by Section 38(1) (a) (i) of the PFMA which requires the accounting officer to ensure and maintain an effective, efficient and transparent systems of financial and risk management and internal control.

Treasury Regulations: Section 3.2.1 prescribes the following: "The accounting officer must facilitate a risk assessment to determine the material risks to which the institution may be exposed to and to evaluate the strategy for managing these risks".

The Accounting Officer has committed the Department of Education and Sports Development to a process of Risk Management that is aligned to the principles of good corporate governance as anticipated by King II and III reports and the Public Sector Risk Management Framework.

A Risk Management Committee has been established and comprises of an Independent Chairperson (Mr A Kyereh), all Chief Directors and Internal Audit as a standing invitee. A risk management charter which prescribes the terms of reference for committee members were approved in May 2017. The Risk Unit facilitates risk assessments for the entire department and assists management to come up with strategies (Risk Treatment Plans) to combat the identified risks.

The following supporting practices has been established and is operational:

- Risk Management Committee;
- Risk Management policy and strategy;
- Risk Assessment Plan;
- Strategic Risk Register;
- Fraud Prevention Plan;
- Fraud Prevention Policy; and
- Whistle Blowing Policy

The Risk Management Committee meetings were held on 27 February 2019 and 24 April 2019 respectively.

Risk Management is a standard agenda item on the Audit Committee meetings where progress is tabled and advice is provided on the effectiveness of risk management in the Department. The Audit Committee recommended that the current Risk Unit is not adequate both in terms of posts and composition and should be reviewed.

Risk Management has been infused as a key output in the performance agreements of all Senior Managers but has as yet not reached a maturity level.

3. FRAUD AND CORRUPTION

The Fraud Prevention Plan was tabled at the Risk Management Committee and approved by the Superintendent General. The Fraud and Anti-Corruption Services Unit conducted awareness programmes to sensitize common fraudulent practices and indicators at the following districts:

Ngaka District	Modiri District	Molema District	Dr K Kaunda District	Dr Ruth Segomotsi Mompati District	Bojanala District
	1		0	2	0

The Unit also trained School Governing Body members at Retladirela Primary School to enhance their knowledge on the School's Financial Management systems and to deter manipulation.

The Department subscribes to zero tolerance of fraud and corruption. The core function of the Fraud and Anti-Corruption Services Unit is to investigate incidents and allegations of fraud and corruption. Upon conclusion of the investigations, disciplinary processes and/ or criminal investigations are recommended.

In terms of the Amended Protected Disclosure Act, 05, of 2017, both former and current employees and workers are protected when making protected disclosures.

Cases are reported through the National Anti-Corruption Hotline, Bua Le Puso Hotline, SG/ MEC Office, Departmental referrals, SGB's, Anonymous reporting, Walk-inns, School's unrest, Community uprisings, and any other feasible ways.

All allegations are screened and tested to determine authenticity prior to a preliminary investigation. An operational methodology on how the investigation is conducted within set time frames exist.

Upon completion of each case, depending on the findings, the matter is referred to Labour Relations to institute disciplinary enquiries, or if criminal elements have been established, the matter is referred to the South African Police Services. If allegations are found to be baseless, the matter is closed on the case management database.

Cases investigated for the year under review are as follow:

New Cases/ referrals	New	Number completed cases	of	Labour Relations referrals	Improvement of financial governance	of	Annual Target	Positive Difference
36		23		7	13		14	9

4. MINIMISING CONFLICT OF INTEREST

According to the Public Service Regulations 2016, designated employees (SMS members) are required to disclose their financial interests. For 2018/2019, ALL SMS members disclosed their financial interests. The verification process to identify any conflicts of interest shall resume in May 2019.

In March 2017, the Minister for Public Service and Administration issued a determination and directive on other categories of employees to disclose their financial interest. In terms of this determination, MMS and employees below Salary Level 11 (Supply Chain Management Officials) were required to disclose their financial interests before the 31st July. For the year under review, the majority of officials at SCM were registered on the e-disclosure system by the Ethics System Administrators and no conflict of interest was identified.

As a standard practice, all members of the Bid Evaluation and Bid Adjudication Committees sign a declaration of interest prior to the start of such meetings.

5. CODE OF CONDUCT

The Department is utilising the Code of Conduct as outlined in Chapter 2 of the Public Service Regulations, 2001 in order to promote a high standard of professional ethics in the workplace.

When Public Service Act Employees breach any of the provisions of the Code of Conduct, the Disciplinary Code and Procedures in accordance with PSCBC Resolution 1 of 2003 and Chapter 7 of the SMS handbook is utilised.

When CS Educators breach any of the provisions of section 17 and 18 of the Employment of Educators Act 76 of 1998, the Disciplinary Code and Procedures in accordance with Schedule 2 of Act 76 of 1998 is utilised.

In 2018/19, thirty eight (38) employees were subjected to disciplinary processes as displayed in table 12.2 of the HR Oversight Report.

In addition, 61 employees who did business with the State and failed to resign from either the State employment or private companies have been served with audi letters and disciplinary enquires will be concluded in May 2019.

6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

The Employers obligation towards its employees relating to Safety, Health, Risk and Quality Management is prescribed by the Occupational Health and Safety Act, 85 of 1993. The Occupational Health and Wellness Unit in the Department is required to ensure compliance with the prescribed Health and Safety provisions of the said Act. The main responsibilities of the Unit entail workplace inspections, hazards and risks identification and interventions to address the identified risks and hazards to prevent accidents.

The Unit also facilitates the appointment of Health and Safety Representatives and training on Basic Fire Fighting, First AID and SHERQ.

The following table displays the activities relating to SHERQ Management undertaken by the Unit for the year under review:

ACTIVITY	CURRENT YEAR	BASELINE 2017/2018	TARGET	OUTPUT
Number of Employees who attended SHERQ Marketing	2018/19	363	460	486
Number of Employees who attended Info sessions:				
• Occupational Health Hazards	2018/19	363	460	486
Number of Incidents reported	2018/19	100%	100%	4
Number of Workplace Inspections conducted	2018/19	63	60	42
Number of Hazards identified	2018/19	100%	100%	67
Number of Risks assessed	2018/19	100%	100%	42
Number of SHE Representatives appointed/nominated	2018/19	350	350	92
Number of Protective Clothing procured/distributed	2018/19	0	0	0
Number of Pamphlets and Posters distributed	2018/19	850	1000	1010

We are having a serious challenge of underperformance in this Pillar, due to a lack of skill and capacity. The Deputy Director post has been vacant since 2013, and in all four Districts and Corporate only one Practitioner, in Dr Mompati District, is professionally qualified.

7. PORTFOLIO COMMITTEES

DATE	SUBJECT	RESOLUTIONS	RESOLVED (YES/NO)
24 April 2018	Briefing on APP 2018/2019	Resolution No. 13 1. The Technical High Schools should admit learners in accordance with their prescription as technical schools to avoid later being affected by the pass rate 2. The Department must engage with relevant SITAs for special schools in vocational training to provide accredited training 3. The Department must resource the Technical High Schools with material and resources that are in line with their curriculum 4. For budget adjustment the Department must prepare a submission that	YES

DATE	SUBJECT	RESOLUTIONS	RESOLVED (YES/NO)
		<p>prioritizes increasing the special schools budget</p> <p>5. The Department must submit their expenditure report of their first quarter to the Committee within 7 days</p> <p>6. The Department must submit a list of all students from the past and present Fundza Lushaka Programme that entails their speciality subjects within 7 days</p>	
8 May 2018	Progress on infrastructure of schools in the Province	<p>Resolution No. 14</p> <p>1. Submit a detailed report on how they intend to assist the visited schools with the challenges they are facing to the Portfolio committee within seven days</p> <p>2. Provide special schools with permanent social workers with offices and equipment</p> <p>3. Submit to the Committee within 7 days, a detailed plan on how the Department will improve sanitation at the schools visited, especially the challenge of pit toilets at village schools</p> <p>4. Submit a full report to the Committee within 14 days on how the Department plans to cooperate with municipalities to utilise the sports infrastructure budget in the Province</p> <p>5. The Department of Agriculture should support Special schools with their debushing programme through Land Care</p> <p>6. Increase the budget allocation of NSNP at schools and also to revise the NSNP Policy to cover quintile 4</p>	YES

DATE	SUBJECT	RESOLUTIONS	RESOLVED (YES/NO)
		<p>and 5. The Department should review the menu of NSNP</p> <p>7. Present a report to the Committee within 7 days on the safety and security in special schools, normal and technical schools</p> <p>8. Submit a detailed schools infrastructure report to the Committee within 7 days</p> <p>9. Renovate Special Schools Hostels according to the norms and standards of school infrastructure.</p> <p>10. Deal with the issue of ELSN numbers and submit a quarterly report to the Committee stating where learners are being placed and the number of learners left to be placed in special schools</p> <p>11. Intervene on waiting lists and overcrowding of learners at special schools and report back to the Committee before the schools reopen for the second quarter</p> <p>12. Intervene with immediate effect to Ikalafeng Special School challenges and include it on the major renovation in the next budget</p> <p>13. Intensify supervision in hostels and monitor the number of learners sharing a room in special schools</p> <p>14. There must be a balance in provision of resources in Special schools in town and those in rural areas.</p> <p>15. Maintain technical schools according to the right norms and standards, both on finance, admission and</p>	

DATE	SUBJECT	RESOLUTIONS	RESOLVED (YES/NO)
		<p>curriculum</p> <p>16. Submit a plan on how to deal with the number of learners that have been on a waiting list for a long time and are already over-aged for school</p> <p>17. Learner transport for special schools should be treated differently from the ones for normal schools</p>	
29 May 2018	4 th Quarter Performance Review and Financials 2017/2018	<p>Resolution No. 12</p> <p>1. Re-allocate the budget for artistic sports back to Mmabana</p> <p>2. Submit a report on how the Department is going to deal with underperformance of programme to the Committee within fourteen (14) days after tabling of the report in the House</p> <p>3. Follow-up on whether all learners that were allocated bursaries before the funds were moved are still being assisted</p> <p>4. Submit a report from the Premier's Office on how they utilise the bursary funds, to the Committee within fourteen days after tabling of the report in the house.</p>	YES

8. SCOPA RESOLUTIONS

RESOLUTION NO.	SUBJECT/DETAIL	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
Resolution 1-3	<p>The National Treasury guidance on dealing with unauthorised, irregular and fruitless and wasteful expenditure should be complied with in order to ensure that all irregular expenditure is identified and recorded and the root cause of unauthorised, irregular expenditure is identified and addressed. Management and Executive should comply with section 38 and Chapter 10 of the PFMA regarding consequence management as a matter of urgency and be held accountable for compliance in this regard.</p>	<p>The Department has implemented the following measures to ensure compliance with National Treasury Guidelines on identification, recording and addressing of Unauthorised, Irregular and Fruitless and Wasteful expenditure as well as implementation of consequence management for non-compliance.</p> <ul style="list-style-type: none"> (d) The Pre-Audit Unit has been established to check and ensure that all purchase requisitions submitted for procurement of goods and services comply with applicable Departmental Supply Chain Management processes and other applicable rules and compliance before orders are generated. (e) A compliance checklist is reviewed annually to ensure that existing and new procurement prescripts and processes are complied with. (f) The Department maintains separate registers for recording irregular expenditure, as well as, fruitless and wasteful expenditure. <p>1. <u>Unauthorised expenditure</u></p> <ul style="list-style-type: none"> (a) The Budget Planning Directorate within the Office of the Chief Financial Officer analyses expenditure trends to monitor budget performance and prevent overspending of the vote or programme. (b) A request for condonation of unauthorised expenditure to the value of R8, 705,000 which dates to the 2014/15 financial year has been submitted through Provincial Treasury for approval by Provincial Legislature. 	NO

RESOLUTION NO.	SUBJECT/DETAIL	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
		<p>2. <u>Irregular Expenditure</u></p> <p>(a) In addition to measures indicated above to identify and record irregular expenditure, the Department has established a task team led by the Deputy Director: Fraud-Prevention to investigate all cases of irregular expenditure recorded in the Irregular Expenditure register.</p> <p>(b) To date the unit has investigated irregular expenditure transactions amounting to R60 million which have been confirmed with the Auditor General.</p> <p>(c) The Department is currently engaging with the Auditor General at management level to resolve instances of irregular expenditure identified as "high value" costs</p> <p>(d) Due to lack of internal capacity in the Department to investigate irregular expenditure incurred from prior years, the Department has contracted a private audit firm (AfriRisk Management (Pty) Ltd to expedite investigation of all outstanding cases.</p> <p>3. <u>Fruitless and wasteful expenditure</u></p> <p>(a) To date the Department has investigated Fruitless and Wasteful expenditure transactions amounting to R60,000.</p> <p>(b) The private audit firm indicated in paragraph 2(d) above will assist with investigation of remaining cases.</p> <p>4. <u>Consequence Management</u></p> <p>(a) In terms of Departmental Circular 10 of 2018 any Departmental official who deliberately or negligently commits or causes unauthorised, irregular or fruitless and</p>	

RESOLUTION NO.	SUBJECT/DETAIL	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
		<p>wasteful expenditure is liable for that expenditure.</p> <p>(b) All transgressions against procurement processes and prescripts are recorded and remain in the registers pending investigation.</p> <p>(c) Consequence management is implemented where the investigation indicates that the expenditure is irregular.</p>	
Resolution 4	The Department should monitor the actual expenditure versus service delivery per programme on a monthly basis to prevent underspending.	<p>The Department's budget is allocated and loaded in Eight (8) programmes and all funds that are earmarked for specific service delivery activities or projects are ring-fenced to avoid cross funding. The Department has <u>implemented the following control measures</u> to monitor spending against budgets on a monthly basis in order to prevent under spending:</p> <p>(a) Expenditure reports drawn from Vulindlela are analysed on a monthly basis to monitor expenditure trends per Cost Centre and ensure that spending is in line with available cashflow and within projections.</p> <p>(b) The reports are also made available to all programme managers to assist them to reconcile with expenditure recorded in their commitment registers.</p> <p>(c) On monthly basis the Departmental Budget Committee (which is chaired by the Chief Financial Officer) reviews the consolidated expenditure submitted by the Budget Office and recommends corrective measures where spending trends project under/over spending.</p> <p>(d) Virements and budget shifts are implemented during the Adjustment Estimates to align the budget with spending without deviating from approved plans in terms of the annual Performance Plan.</p>	YES

RESOLUTION NO.	SUBJECT/DETAIL	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
Resolution 5-6	The monitoring and evaluation team should review the information reported by the programme managers against all the supporting schedules, lists an attendance registers. Such reported information must be quality-assured by the senior manager or higher within the monitoring and evaluation directorate. The programme managers must ensure proper recordkeeping and the implementation of internal controls within the internal control directorate to ensure the timely supply of information requested.	<p>Program Managers submit together with their Quarterly Performance Reports evidence for [i] actual achievements and [ii] all variances (deviations) between the planned targets and actual achievements, which is safeguarded by the Monitoring and Evaluation Unit for audit purposes.</p> <p>The Department has the following standing schedules to monitor performance which is distributed to all Managers at the beginning of the Financial Year:</p> <ul style="list-style-type: none"> a) Quarterly Performance Review meetings by Programme Managers <ul style="list-style-type: none"> a. The main purpose of these scheduled meetings is for Programme Managers to verify the reliability of their actual achievements prior to the submission of the reported achievements b) Quarterly Departmental Performance Review meetings <ul style="list-style-type: none"> a. The purpose of these scheduled meetings is to access progress against all planned targets and to identify interventions for non-achievement c) Quarterly verification schedules by the Monitoring and Evaluation Unit <ul style="list-style-type: none"> a. The purpose of these schedules is to verify the reliability of the reported achievements and deviations reported by Program Managers and to safeguard the evidence for audit purposes. 	YES
Resolution 7	The financial statements should be 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. Financial	Measures outlined above in response to resolution 1-3 are part of the internal control measures taken to ensure compliance with prescribed legislation. Interim Financial Statements are prepared on quarterly basis and submitted to the provincial Treasury for Quality Assurance. The inputs of	YES

RESOLUTION NO.	SUBJECT/DETAIL	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
	statements should be adequately reviewed to detect and correct any misstatements before submission for audit. The internal audit and audit committee need to review all plans and reporting.	the Provincial Treasury are used to address the identified weaknesses before presenting the Interim Financial Statements to the Audit Committee oversight.	
Resolution 8-9	Internal controls need to be developed, implemented and monitored to ensure that any deviations from prescribed legislation and policies are prevented or identified and corrected to prevent non-compliance.	Pre audit and verification of completeness of invoices has been introduced to ensure that only valid claims are paid. The Department has implemented and enforced segregation of duties to that controls are not breached and fraudulent transaction are prevented.	YES
Resolution 10-18	Control measures should be implemented to improve procurement and contract management. Adequate systems should be implemented to enforce department policies through consequence management.	In order to ensure that there is good governance around procurement of goods and services the Accounting Officer has appointed bid committees (specification, evaluation and adjudication committees) for high value procurement. These committees are trained by the Provincial Treasury to ensure that they understand their responsibilities. Where necessary and appropriate the Accounting Officer source external expertise to assist with the tender specifications. Internal audit does audit the work of these committees and any identified weakness is recommended for correction. The Department is in the process of strengthening the Supply Chain Management and legal services units by appointing qualified senior managers to improve contract management in the Department. As a measure of control the Accounting Officer does not approve any invoice without proper supporting documents.	YES

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The Department's effort for the year under review was to implement corrective control measures to improve compliance with rules and regulation particularly as it relates to supply chain management and performance information.

10. INTERNAL CONTROL UNIT

The purpose of the Internal Control Unit is to maintain effective, efficient and transparent systems of financial management and internal control practices which includes the following:

The quality assurance of the collection, safekeeping, depositing and payment of state money or property, conducting inspections and ensuring compliance with Supply Chain procedures before and after the processing of transactions (orders).

11. INTERNAL AUDIT AND AUDIT COMMITTEE REPORT

The Internal Audit Unit operates under the control and direction of the Audit Committee. The Audit Committee played an important role in ensuring that the Unit functions according to good governance, accounting and audit standards. It also monitored the adoption of appropriate risk management arrangements.

KEY ACTIVITIES AND OBJECTIVES OF THE INTERNAL AUDIT UNIT FOR THE YEAR UNDER REVIEW

- To provide independent and objective assurance and consulting services to management by evaluating the adequacy and effectiveness of the internal control system; risk management and governance process and provide value adding recommendations.
- To contribute to the improvement of internal controls and financial management in the Department.
- Several assurance and consulting service audits were conducted relating to Security and Records Management (MISS), the transfer of the Recreation function to the Department (CATA), Transfer Payments to Special Schools, Risk Management, Review of Annual Financial Statements, Ethics, Supply Chain Management (SCM), Management Performance Assessment Tool (MPAT), Transfer Payments, Infrastructure, Human Resource Administration (HRA), Adhoc-transfer payments and due diligence of SCM.

KEY ACTIVITIES AND OBJECTIVES OF THE AUDIT COMMITTEE

- The Audit Committee is established in terms of sec 76 and 77 of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999) and serve as an independent governance structure whose function is to provide an oversight role on the system of internal control, risk management and governance.
- The Audit Committee assists the Accounting Officer in the effective execution of his/her responsibilities as an oversight structure in the achievement of the Departmental objectives.
- The Audit Committee consists of the members listed hereunder and should have meet four (4) times per annum as per its approved terms of reference. During the year under review 5 meetings were held, which includes 1 special meeting.

The attendance of the audit committee meetings by the audit committee members is displayed hereunder with an X:

Audit Committee Members	15 May 2018	29 May 2018	27 Jul 2018	20 Sept 2018	20 Nov 2018	08 Feb 2019
Ms G.E Diutlwileng	X	X	X	X	X	X
Ms M.A.F Moja		X		X	X	X
Ms S.J Masite	X	X	X	X	X	X
Mr S.A.B Ngobeni	X	X		X	X	X
Mr A. Kyereh	X	X	X		X	X

The table below discloses relevant information on the audit committee members:-

Name	Qualifications	Internal or external member	If internal, position in the Department	Date appointed	Date Resigned	No. of Meetings attended
Ms G.E Diutwileng	<ul style="list-style-type: none"> • Bcom in Accounting and Auditing • General Internal Auditor • Senior Certificate 	External member	N/A	01/09/ 2017	N/A	6
Ms M.A.F Moja	<ul style="list-style-type: none"> • Masters in Business Leadership • Advanced Treasury Management • Bcom, • Senior Certificate 	External member	N/A	01/09/ 2017	N/A	4
Ms S.J Masite	<ul style="list-style-type: none"> • MBA • Qualification in Internal Audit Leadership- NQF 8 • Chartered Internal Auditor NQF 8 • Certified Internal Auditor • Certified Fraud Examination • Bcom in Education NQF7 • Certificate in Fraud Examination and Forensic • Senior Certificate. 	External member	N/A	01/09/ 2017	N/A	6
Mr S.A.B Ngobeni	<ul style="list-style-type: none"> • Bcom in Accounting • Bcompt Honours • Masters of Commerce • Masters in Business Admin • Higher Diploma in Computer Auditing • Registered Government Auditor • Professional Accountant-SA, • Certificate in Investment Analysis and Portfolio Management • Certificate in Mining Taxation, • Certificate Course in Labour Relations • Senior Certificate 	External member	N/A	01/09/ 2017	N/A	5
Mr A. Kyereh	<ul style="list-style-type: none"> • ACC A(UK) • Certified Internal Auditor(CIA) • MSc Economics • BA Economics with Statistics • Advanced Executive Programme-AEP • Advanced Certificate in Taxation • Certificate in Project Planning & Management 	External member	N/A	01/09/ 2017	N/A	5

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2019.

Audit committee responsibility

The Audit Committee reports that it has adopted appropriate formal terms of reference in line with the requirements of section 38 (1)(a)(ii) of the PFMA and Treasury Regulations 3.1.10 to 3.1.13. The Committee has adopted formal terms of reference as its audit committee charter and has fulfilled its responsibilities in terms of the said terms of reference.

The Committee is satisfied that it has discharged its responsibilities in assisting the Accounting Officer with the following activities:

The effectiveness of internal control

The system of internal control is designed to provide cost-effective assurance that assets are safeguarded and that liabilities and working capital are effectively managed. In line with the PFMA requirements, Internal Audit and the Auditor-General South Africa (AGSA) provide the Audit Committee and management with reasonable assurance that the internal controls are adequate and effective.

This is achieved by means of evaluating the effectiveness of the management strategies of identified risks, as well as the identification of corrective actions and suggested enhancements to the controls and processes.

Through the reports from the different assurance providers, it was identified that the system of internal control was not entirely effective during the year under review, as several instances of non-compliance with internal controls were reported

The following were areas of concern:

- Irregular expenditure and consequence management;
- Transfer of immovable assets;
- Establishment of effective and efficient system of Risk Management;
- Slow implementation of corrective measures to address both Internal and External audit findings.

In-year management and monthly/quarterly reports

The Department has submitted monthly and quarterly reports to Treasury as required by Public Finance Management Act (PFMA). The monitoring of performance information was periodically reviewed.

Evaluation of financial statements and Annual Report

The Committee reviewed the Draft Annual Financial Statements and Annual report prepared by the Department for the year ended 31 March 2019 and focused on the following areas:

- Reviewed and discussed the Draft Annual Financial Statements to be included in the Annual Report, with the Auditor-General South Africa and the Accounting Officer;
- Reviewed the Department's compliance with legal and regulatory provisions;
- Reviewed the report on the pre-determined objectives to be included in the Annual Report; and
- Considered the work done by internal Audit in terms of review of the draft Annual Financial Statements and the Annual report.

The Committee duly recommended them for the Accounting Officer's approval prior to being submitted to the Auditor – General for audit.



Ms GE Diutlwileng
Chairperson of the Audit Committee
Department of Education and Sport Development
26 August 2019

PART D: HUMAN RESOURCE MANAGEMENT

1. HUMAN RESOURCE OVERSIGHT STATISTICS

3.1 PERSONNEL RELATED EXPENDITURE

TABLE 3.1.1 PERSONNEL COSTS BY PROGRAMME, 1 APRIL 2018 - 31 MARCH 2019

Programme	No. of Employees as at 31 March 2019	Personnel Expenditure (excl Goods & Services) (R'000)	% of Total Personnel Cost	Average Personnel Cost per Employee (R)
80000100 ADMINISTRATION	1 082	673 906	5,4%	622 834
80000200 PUB ORDINARY SCHOOL EDUCATE	26 502	10 625 548	84,1%	399 286
80000400 PUBLIC SPECIAL SCHOOL EDU	1 583	482 783	3,8%	304 980
80000500 EARLY CHILDHOOD DEVELOPMENT	1		3,9%	491 638 064
80000700 EXAMINATION & EDUCA RELATED SERV	1 326	491 638	2,4%	230 552
80000800 INFRASTRUCTURE DEVELOPMENT	80	305 712	0,1%	86 951
80001000 SPORTS DEVELOPMENT	96	6 956	0,3%	454 855
GRAND TOTAL	30 670	12 586 543	100	410 386

TABLE 3.1.2 PERSONNEL COSTS BY SALARY BAND, 1 APRIL 2018 - 31 MARCH 2019

SALARY BANDS	No. of Employees as at 31 March 2019	Personnel Expenditure (excl. Goods & Services) (R'000)	% of Total Personnel Cost	Average Personnel Cost per Employee (R)
Lower skilled (Levels 1-2)	1 423	205 398	1,6%	144 342
Skilled (Levels 3-5)	4 103	1 128 995	9,0%	275 163
Highly skilled production (Levels 6-8)	19 301	7 947 587	63,1%	411 771
Highly skilled supervision (Levels 9-12)	4 765	3 151 365	25,0%	661 357
Senior and Top Management (Level 13-16)	37	42 454	0,3%	1 147 400
Contracts	537	94 526	0,8%	176 026
Periodical Remuneration	139	13 815	0,1%	99 387
Abnormal Appointment	365	2 404	0,0%	6 586
GRAND TOTAL	30 670	12 586 543	100	410 386

3.1 PERSONNEL RELATED EXPENDITURE

TABLE 3.1.3 SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL ASSISTANCE BY PROGRAMME, 1 APRIL 2018 - 31 MARCH 2019

PROGRAMME	Salaries		Overtime		Home Owners Allowance		Medical Assistance		Personnel Expenditure (excl Good & Services)
	SALARIES VIA PERSAL	AS % of Personnel Cost	OVERTIME	As % of Personnel Cost	HOUSE OWNERS ALLOWANCE	As % of Personnel Cost	MEDICAL FUNDS	As % of Personnel Cost	
80000100 ADMINISTRATION	627 084 949	5,4%	5 361 958	0,86%	16 161 403	3%	25 887 207	4%	674 495 517
80000200 PUB ORDINARY SCHOOL EDUCATE	9 846 682 433	84,1%	3 361 853	0,03%	271 850 516	3%	466 924 082	5%	10 588 818 884
80000400 PUBLIC SPECIAL SCHOOL EDU	449 240 597	3,8%	32 098	0,01%	17 287 839	4%	26 372 237	6%	492 932 771
80000500 EARLY CHILDHOOD DEVELOPMENT	0	0,0%	0	0,00%	0	0%	0	-	0
80000600 PROGRAMME 6 - ABET	457 480 423	3,9%	0	0,00%	1 266 864	0,3%	1 814 833	0,4%	460 562 120
80000700 EXAMINATION & EDUCA RELATED SERV	284 472 049	2,4%	0	0,00%	13 301 498	5%	20 225 317	7%	317 998 864
80000800 INFRASTRUCTURE DEVELOPMENT	6 472 823	0,1%	0	0,00%	194 185	3%	258 913	4%	6 925 920
80001000 SPORTS DEVELOPMENT	40 632 247	0,3%	50 052	0,12%	1 532 711	4%	2 594 365	6%	44 809 375
Grand Total	11 712 065 521	100	8 805 961	0	321 595 016	100	544 076 954	100	12 586 543 452

TABLE 3.1.4 SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL ASSISTANCE BY SALARY BANDS, 1 APRIL 2018 - 31 MARCH 2019

SALARY BANDS	Salaries		Overtime		Home Owners Allowance		Medical Assistance		Personnel Expenditure (excl Good & Services)
	SALARIES VIA PERSAL	AS % of Personnel Cost	OVERTIME	As % of Personnel Cost	HOUSE OWNERS ALLOWANCE	As % of Personnel Cost	MEDICAL FUNDS	As % of Personnel Cost	
Lower skilled (Levels 1-2)	184 072 838	2%	11 480	0,01%	12 863 801	7%	11 999 284	7%	208 947 200
Skilled (Levels 3-5)	1 051 904 606	9%	3 213 354	0,30%	35 375 452	3%	47 358 337	5%	1 137 794 993
Highly skilled production (Levels 6-8)	7 440 006 356	64%	4 435 576	0,06%	208 393 570	3%	357 540 185	5%	8 010 298 257
Highly skilled supervision (Levels 9-12)	2 905 856 530	25%	1 066 901	0,04%	64 319 003	2%	126 755 762	4%	3 098 133 962
Senior and Top Management (Level 13-16)	34 133 383	0,3%	0	0,00%	321 595	0,9%	153 624	0,5%	34 608 602
Contracts	94 617 642	1%	78 650	0,08%	321 595	0,3%	269 762	0,3%	95 286 272
Periodical Remuneration	0	0%	0	0,00%	0	0%		0%	0
Abnormal Appointment	1 474 165	0,01%	0	0,00%	0	0%		0%	1 474 165
Grand Total	11 712 065 521	100	8 805 961	0,001	321 595 016	3%	544 076 954	5%	12 586 543 452

3.2 EMPLOYMENT AND VACANCIES

TABLE 3.2.1 - EMPLOYMENT AND VACANCIES BY PROGRAMME, 31 MARCH 2019

PROGRAMME	No. of posts	No. of posts filled	% Vacancy Rate	No. of posts filled additional to the establishment
80000100 ADMINISTRATION	1 952	1 082	45	380
80000200 PUB ORDINARY SCHOOL EDUCATE	29 465	26 502	10	854
80000400 PUBLIC SPECIAL SCHOOL EDU	1 893	1 583	16	22
80000500 EARLY CHILDHOOD DEVELOPMENT	5	1	80	
80000700 EXAMINATION & EDUCA RELATED SERV	1 393	1 326	5	6
80000800 INFRASTRUCTURE DEVELOPMENT	96	80	17	
80001000 SPORTS DEVELOPMENT	160	96	40	
Grand Total	34 964	30 670	12	1 262

TABLE 3.2.2 - EMPLOYMENT AND VACANCIES BY SALARY BANDS, 31 MARCH 2019

SALARY BAND	No. of posts on approved Establishment	No. of posts filled	% Vacancy Rate	No. of posts filled additional to the establishment
Lower skilled (Levels 1-2)	2 157	1 664	23	231
Skilled (Levels 3-5)	8 616	7 225	16	233
Highly skilled production (Levels 6-8)	20 158	18 548	8	772
Highly skilled supervision (Levels 9-12)	3 989	3 197	20	24
MEC & Senior management (Levels 13-16)	44	36	18	2
Grand Total	34 964	30 670	12	1 262

3.3 FILLING OF SMS POSTS

TABLE 3.3.1 - SMS POST INFORMATION AS ON 31 MARCH 2018

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Salary Level 16	1	1	100%	0	0
Salary Level 15	3	1	33%	2	66%
Salary Level 14	8	6	75%	2	25%
Salary Level 13	32	21	66%	11	34%
Total	44	29	66%	15	34%

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
Salary Level 16	1	1	100%	0	0
Salary Level 15	3	2	67%	1	33%
Salary Level 14	8	6	75%	2	25%
Salary Level 13	32	26	81%	6	19%
Total	44	35	80%	9	20%

3.3 FILLING OF SMS POSTS

TABLE 3.3.3 - ADVERTISING AND FILLING OF SMS POSTS FOR THE PERIOD 1 APRIL 2018 AND 31 MARCH 2019

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Salary Level 16	1	1	100%	0	0
Salary Level 15	3	2	67%	1	33%
Salary Level 14	8	6	75%	2	25%
Salary Level 13	32	26	81%	6	19%
Total	44	35	80%	9	20%

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

Due to the Provincial Moratorium on the filling of PSA vacant posts, longer time was taken as the department was first obtain approval by the Provincial Treasury before advertisement.

REASONS FOR VACANCIES NOT FILLED WITHIN SIX MONTHS

For various reasons, posts had to be re-advertised which resulted to the recruitment processes overlapping to the next performance cycle.

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

None

3.3 FILLING OF SMS POSTS

REASONS FOR VACANCIES NOT FILLED WITHIN SIX MONTHS

None

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
Lower Skilled (Levels1-2)	2 157						
Skilled (Levels 3-5)	8 616						
Highly skilled production (Levels 6-8)	20 158	3	0,01%				
Highly skilled supervision(Levels 9-12)	3 989	1	0,03%				
Senior Management Service Band A	32	1	3,13%				
Senior Management Service Band B	8						
Senior Management Service Band C	3						
Senior Management Service Band D	1						
TOTAL	34 964	5	0,01%	0	0	0	0

TABLE 4.2 - PROFILE OF EMPLOYEES WHOSE POSITIONS WERE UPGRADED DUE TO THEIR POSTS BEING UPGRADED FOR THE PERIOD 1 APRIL 2018 AND 31 MARCH 2019

Gender	African	Asian	Coloured	White	Total
Female					
Male					
Total	0	0	0	0	0
Employees with a disability	0	0	0	0	0

3.4 JOB EVALUATION

TABLE 3.4.3 - EMPLOYEES WITH SALARY LEVELS HIGHER THAN THOSE DETERMINED BY JOB EVALUATION BY OCCUPATION FOR THE PERIOD 1 APRIL 2018 AND 31 MARCH 2019

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Total number of employees whose salaries exceeded the level determined by job evaluation				0
Percentage of total employed				

TABLE 3.4.4 - PROFILE OF EMPLOYEES WHO HAVE SALARY LEVELS HIGHER THAN THOSE DETERMINED BY JOB EVALUATION FOR THE PERIOD 1 APRIL 2018 AND 31 MARCH 2019

Gender	African	Asian	Coloured	White	Total
Female					
Male					
Total	0	0	0	0	0

Employees with a disability					
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3.5 EMPLOYMENT CHANGES

TABLE 3.5.1 ANNUAL TURNOVER RATES BY SALARY BAND, 1 APRIL 2018 TO 31 MARCH 2019

Service Band	Total employees as on 1 April 2018	Appointments	Transfers into the Department	Terminations	Transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	1 025	572		89		9
Skilled (Levels 3-5)	4 598	1 556		2 299	7	50
Highly skilled production (Levels 6-8)	19 528	2 710	1	4 326	46	22
Highly skilled supervision (Levels 9-12)	5 253	44	3	511	3	10
Senior Management Service Band A (Level 13)	21			1		5
Senior Management Service Band B (Level 14)	7	1				0
Senior Management Service Band C (Level 15)	1	1				0
MEC & Senior Management Service Band D (Level 16)	2					0
Contracts	349	441		591		169
Periodical Remuneration	121	1 235		1 307		1 080
Abnormal Appointment	399	90		109		27
TOTAL	31 304	6 650	4	9 233	56	30

3.5 EMPLOYMENT CHANGES

TABLE 3.5.3 REASONS WHY STAFF LEFT THE DEPARTMENT FOR THE PERIOD 1 APRIL 2018 AND 31 MARCH 2019

Resign Type Description	Total	% of Total Resignations	% of Total Employment
1 RETIREMENT - SECTION 16(1)(A) PUBLIC SERVICE ACT	95	1	0
14 SERVICE PERIOD EXPIRED	565	6	2
2 DECEASED	144	2	1
29 PERJURY(FALSE SWEARING)	3	0	0
3 RESIGNATION	705	8	2
30 DISMISSAL (DISCHARGED)	11	0	0
31 RETIRE - ARTICLE 16(2)(A) PUBLIC SERVICE ACT 1994	1	0	0
32 COMPULSORY RETIREMENT-SECTION 16(4)PUBLIC SERVICE	8	0	0
33 EARLY RETIREMENT-SECTION 16(6)(A)PUBLIC SERVICE A	22	0	0
34 ILL HEALTH - SECTION 17(2)(A) (PUBLIC SERVICE ACT	13	0	0
5 MEDICAL RETIREMENT	4	0	0
52 RETIREMENT-SECTION 10(2) (EDUC EMPLOYM ACT 1994)	104	1	0
55 RETIREMENT(EARLY) - S10(3)(A) EDUCATION	105	1	0
65 RETIREMENT-SECTION 10(1)(EDUC EMPLOYM ACT 1998)	409	4	1
66 DISCHARGE: ILL HEALTH: SEC 11(1)(A) EDUCATORS 199	4	0	0
7 DESERTION	1	0	0
70 MISCONDUCT: SECTION 11(1)(E) EDUCATORS ACT 1998	1	0	0
8 CONTRACT EXPIRY/TERMINATION	7 038	76	23
TOTAL	9 233	100	30
99 TRANSFER OUT OF PERSAL	52	1	0
INTER DEPARTMENTAL TRANSFER (WITHIN NWPG)	4	0	0
TOTAL INCLUDING TRANSFERS OUT OF PERSAL	9 289	100	30

3.5 EMPLOYMENT CHANGES

TABLE 3.5.5 - PROMOTIONS BY SALARY BAND FOR THE PERIOD 1 APRIL 2018 AND 31 MARCH 2019

SALARY BAND	Total employees as on 1 April 2018	PROMOTIONS TO ANOTHER SALARY LEVEL	Salary bands promotions as a % of employees by salary level	PAY PROGRESSION	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	1 025		0	469	46
Skilled (Levels 3-5)	4598	6	0	3 066	67
Highly skilled production (Levels 6-8)	19 528	455	2	19 539	100
Highly skilled supervision (Levels 9-12)	5 253	243	5	5 130	98
Senior management (Levels 13-16)	31	4	13		0
Contracts	349		0		0
Periodical Remuneration	121		0		0
Abnormal Appointment	399		0		0
TOTAL	31 304	708	2	28 204	90

3.6 EMPLOYMENT EQUITY

TABLE 3.6.1 TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES) IN EACH OF THE FOLLOWING OCCUPATIONAL CATEGORIES AS ON 31 MARCH 2019

OCCUPATIONAL CATEGORIES	MALE				FEMALE				Grand Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
CLERKS	670	4	-	4	1 604	13	5	114	2 414
CRAFT AND RELATED TRADES WORKERS	13	-	-	-	-	-	-	-	13
ELEMENTARY OCCUPATIONS	899	8	-	23	815	21	-	76	1 842
LEGISLATORS, SENIOR OFFICIALS, MANAGERS	2 199	36	19	234	2 959	37	21	313	5 818
NON-PERMANENT WORKER	161	2	1	44	224	1	1	70	504
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	44	-	-	4	4	-	-	-	52
PROFESSIONALS	4 666	47	14	342	13 068	114	43	1 628	19 922
SERVICE AND SALES WORKERS	10	1	-	-	5	-	-	-	16
TECHNICIANS, ASSOCIATE PROFESSIONALS	26	-	1	5	34	-	1	7	74
UNKNOWN	-	1	-	-	4	-	-	10	15
TOTAL	8 688	99	35	656	18 717	186	71	2 218	30 670
Employees with disabilities	16			5	21	1		3	46

TABLE 3.6.2 TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES) IN EACH OF THE FOLLOWING OCCUPATIONAL BANDS AS ON 31 MARCH 2019

OCCUPATIONAL BANDS	MALE				FEMALE				Grand Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
EXCEPTION - POLITICAL OFFICE BEARERS	1								1
TOP MANAGEMENT	2			1	1				4
SENIOR MANAGEMENT	21		1		12			1	35
PROFESSIONALLY QUALIFIED AND EXPERIENCED SPECIALISTS AND MID-MANAGEMENT	762	14	10	117	539	9	8	110	1 569
SKILLED TECHNICAL AND ACADEMICALLY QUALIFIED WORKERS-JUNIOR MANAGEMENT- SUPERVISORS- FOREMEN- AND SUPERINTENDENTS	5 505	68	23	456	14 389	139	56	1 259	21 895
SEMI-SKILLED AND DISCRETIONARY DECISION MAKING	1 399	7		27	2 786	26	5	152	4 402
UNSKILLED AND DEFINED DECISION MAKING	836	8		12	765	11	1	28	1 661
NON-PERMANENT WORKER	162	2	1	43	225	1	1	668	1 103
Total	8 688	99	35	656	18 717	186	71	2 218	30 670
Employees with disabilities	16			5	21	1		3	46

3.6 EMPLOYMENT EQUITY

TABLE 3.6.3 - RECRUITMENT FOR THE PERIOD 1 APRIL 2018 TO 31 MARCH 2019

OCCUPATIONAL BANDS	MALE				FEMALE				Grand Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
TOP MANAGEMENT	1								1
SENIOR MANAGEMENT	1				1				2
PROFESSIONALLY QUALIFIED AND EXPERIENCED SPECIALISTS AND MID-MANAGEMENT	8				8			1	17
SKILLED TECHNICAL AND ACADEMICALLY QUALIFIED WORKERS-JUNIOR MANAGEMENT- SUPERVISORS- FOREMEN- AND SUPERINTENDENTS	880	5	3	69	1 545	20	2	227	2 751
SEMI-SKILLED AND DISCRETIONARY DECISION MAKING	621	1		7	1 101	6	1	37	1 774
UNSKILLED AND DEFINED DECISION MAKING	475	3		7	284	1	1	5	776
UNKNOWN	2				1			1	4
NON-PERMANENT WORKER	522	10	4	38	677	10	3	61	1 325
TOTAL	2 510	19	7	121	3 617	37	7	332	6 650
TRANSFERS TO THE DEPARTMENT					3			1	4
TOTAL INCLUDING TRANSFERS TO DEPARTMENT	2 510	19	7	121	3 620	37	7	333	6 654
Employees with disabilities	3				1			1	5

3.6 EMPLOYMENT EQUITY

TABLE 3.6.4 - PROMOTIONS FOR THE PERIOD 1 APRIL 2018 TO 31 MARCH 2019

OCCUPATIONAL BANDS	MALE				FEMALE				Grand Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
SENIOR MANAGEMENT	2				2				4
PROFESSIONALLY QUALIFIED AND EXPERIENCED SPECIALISTS AND MID-MANAGEMENT	46			2	27			1	76
SKILLED TECHNICAL AND ACADEMICALLY QUALIFIED WORKERS-JUNIOR MANAGEMENT- SUPERVISORS- FOREMEN- AND SUPERINTENDENTS	207	1		15	370	1	1	27	622
SEMI-SKILLED AND DISCRETIONARY DECISION MAKING	1				5				6
Total	256	1	0	17	404	1	1	28	708
Employees with disabilities	1				1				2

TABLE 3.6.5 - TERMINATIONS FOR THE PERIOD 1 APRIL 2018 TO 31 MARCH 2019

OCCUPATIONAL BANDS	MALE				FEMALE				Grand Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
TOP MANAGEMENT				1					1
SENIOR MANAGEMENT				1					1
PROFESSIONALLY QUALIFIED AND EXPERIENCED SPECIALISTS AND MID-MANAGEMENT	64		2	21	71	1	2	28	189
SKILLED TECHNICAL AND ACADEMICALLY QUALIFIED WORKERS-JUNIOR MANAGEMENT- SUPERVISORS- FOREMEN- AND SUPERINTENDENTS	1 417	13	7	106	2 678	35	13	396	4 665
SEMI-SKILLED AND DISCRETIONARY DECISION MAKING	999	2		12	1 543	6	2	50	2 614
UNSKILLED AND DEFINED DECISION MAKING	138			2	204	1		2	347
NON-PERMANENT WORKER	570	10	4	39	718	10	3	62	1 416
Total Terminations	3 188	25	13	182	5 214	53	20	538	9 233
TRANSFER OF A PERSON TO ANOTHER PERSAL BUREAU	16			2	27			7	52
INTER DEPARTMENTAL TRANSFER (WITHIN NWPG)	2				2				4
TOTAL INCLUDING TRANSFERS OUT OF PERSAL	3 206	25	13	184	5 243	53	20	545	9 289
Employees with disabilities	4				2			1	7

3.6 EMPLOYMENT EQUITY

TABLE 3.6.6 - DISCIPLINARY ACTION FOR THE PERIOD 1 APRIL 2018 TO 31 MARCH 2019

Disciplinary action	MALE				FEMALE				Grand Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Deemed Dismissal	7				3				10
Demotion	1								1
Dismissal	1								1
Final Written Warning	1								1
Fine	5								5
Not guilty	3								3
Suspended Sanction	2								2
Suspend without pay	3								3
Written Warning	2								2
Total	25				3				28

TABLE 3.6.7 SKILLS DEVELOPMENT FOR THE PERIOD 1 APRIL 2018 TO 31 MARCH 2019

Occupational category	Male				Female				Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Legislators, Senior Officials, Managers	4	0	0	0	6	0	0	0	10
Professionals	11 759	94	12	118	12 973	102	13	134	25 205
Technicians, Associate Professionals	7	0	0	0	26	0	0	0	33
Clerks	337	3	0	2	424	3	0	3	772
Service and Sales Workers									
Plant And Machine Operators And Assemblers									
Elementary Occupations	41	0	0	0	19	0	0	0	60
Total	12 148	97	12	120	13 448	105	13	137	26 080
Employees with disabilities									0

3.7 PERFORMANCE AGREEMENTS BY SMS MEMBERS

TABLE 3.7.1 - SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS AS ON 31 MAY 2019

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Salary Level 16	1	1	1	100%
Salary Level 15	3	2	2	100%
Salary Level 14	8	6	2	100%
Salary Level 13	32	26	26	100%
Total	44	35	35	100%

TABLE 3.7.2 - REASONS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS FOR ALL SMS MEMBERS AS ON 31 MARCH 2019

Reasons
N/A

TABLE 3.7.3 - DISCIPLINARY STEPS TAKEN AGAINST SMS MEMBERS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS AS ON 31 MARCH 2019

Reasons
N/A

3.8 PERFORMANCE REWARDS

TABLE 3.8.1 - PERFORMANCE REWARDS BY RACE, GENDER AND DISABILITY, 1 APRIL 2018 TO 31 MARCH 2019

RACE	GENDER	Beneficiary Profile			Cost	
		No. of Beneficiaries	No. of Employees as at 31 March 2019	% of total within group	Cost	Average cost per employee
AFRICAN	FEMALE	3 424	18 717	18	54 450 073	15 903
	MALE	1 632	8 688	19	23 771 560	14 566
COLOURED	FEMALE	25	186	13	205 189	8 208
	MALE	7	99	7	99 049	14 150
INDIAN	FEMALE	6	71	9	117 799	19 633
	MALE	2	35	6	39 755	19 877
WHITE	FEMALE	135	2 218	6	1 758 121	13 023
	MALE	33	656	5	389 588	11 806
TOTAL		5 264	30 670	17	80 831 135	15 356
EMPLOYEES WITH DISABILITIES		15	45	33	187 288	12 486

TABLE 3.8.2 - PERFORMANCE REWARDS BY SALARY BANDS FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE, 1 APRIL 2018 TO 31 MARCH 2019

SALARY BANDS	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	No. of Beneficiaries	No. of Employees as at 31 March 2019	% of total within salary bands	Total Cost	Average cost per employee	
Lower skilled (Levels 1-2)	451	1 664	27	2 211 203	4 903	0
Skilled (Levels 3-5)	1 354	7 225	19	13 837 401	10 220	0
Highly skilled production (Levels 6-8)	2 866	18 548	16	53 524 044	18 676	0
Highly skilled supervision (Levels 9-12)	593	3 197	19	11 258 487	18 986	0
Total	5 264	30634	17	80 831 135	15 356	1

3.8 PERFORMANCE REWARDS

TABLE 3.8.3 - PERFORMANCE REWARDS BY CRITICAL OCCUPATION, 1 APRIL 2018 TO 31 MARCH 2019

SALARY BANDS	Beneficiary Profile			Cost	
	No. of Beneficiaries	No. of Employees as at 31 March 2019	% of total within salary bands	Total Cost	Average cost per employee
ADMINISTRATIVE RELATED	14	27	52	179 030	12 788
ANTI-CORRUPTION		4	0		0
AUXILIARY AND RELATED WORKERS	3	3	100	18 530	6 177
BUILDING AND OTHER PROPERTY CARETAKERS	15	34	44	58 480	3 899
BUS AND HEAVY VEHICLE DRIVERS		1	0		0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	426	1444	30	2 090 010	4 906
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	11	18	61	53 046	4 822
COMMUNICATION AND INFORMATION RELATED	4	5	80	54 746	13 687
COMPUTER PROGRAMMERS.	2	2	100	17 845	8 923
COMPUTER SYSTEM DESIGNERS AND ANALYSTS.	4	5	80	36 665	9 166
FARM HANDS AND LABOURERS	1	5	20	5 512	5 512
FARMING FORESTRY ADVISORS AND FARM MANAGERS	2	4	50	20 320	10 160
FINANCE AND ECONOMICS RELATED	1	2	50	16 476	16 476
FINANCIAL AND RELATED PROFESSIONALS	71	89	80	651 000	9 169
FINANCIAL CLERKS AND CREDIT CONTROLLERS	49	61	80	280 818	5 731
FOOD SERVICES AIDS AND WAITERS	5	33	15	49 646	9 929
FOOD SERVICES WORKERS		1	0		0
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	1	1	100	11 609	11 609
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER		1	0		0
HEALTH SCIENCES RELATED	1	3	33	7 219	7 219
HOUSEHOLD AND LAUNDRY WORKERS	167	272	61	975 920	5 844
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	47	73	64	411 693	8 759
HUMAN RESOURCES CLERKS	68	86	79	476 405	7 006
HUMAN RESOURCES RELATED	2	3	67	60 739	30 370
INFORMATION TECHNOLOGY RELATED	5	5	100	48 812	9 762
INSPECTORS OF APPRENTICES WORKS AND VEHICLES	10	13	77	89 998	9 000
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	2	3	67	21 080	10 540

3.8 PERFORMANCE REWARDS

LEGAL RELATED		1	0		0
LIBRARY MAIL AND RELATED CLERKS	34	51	67	222 813	6 553
LIGHT VEHICLE DRIVERS	26	37	70	135 313	5 204
LOGISTICAL SUPPORT PERSONNEL	3	3	100	31 492	10 497
MATERIAL-RECORDING AND TRANSPORT CLERKS	7	9	78	34 222	4 889
MESSENGERS PORTERS AND DELIVERERS	9	16	56	56 272	6 252
MOTOR VEHICLE DRIVERS	8	17	47	69 299	8 662
OCCUPATIONAL THERAPY	1	4	25	11 431	11 431
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	727	2308	32	5 379 008	7 399
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	7	21	33	54 221	7 746
OTHER INFORMATION TECHNOLOGY PERSONNEL.	3	5	60	21 677	7 226
OTHER OCCUPATIONS	3484	27141	13	68 811 886	19 751
PHYSIOTHERAPY	1	2	50	11 085	11 085
PROFESSIONAL NURSE	4	14	29	77 608	19 402
PSYCHOLOGISTS AND VOCATIONAL COUNSELLORS	6	10	60	64 610	10 768
RISK MANAGEMENT AND SECURITY SERVICES	2	2	100	16 493	8 247
SAFETY HEALTH AND QUALITY INSPECTORS	2	3	67	15 654	7 827
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	19	24	79	101 422	5 338
SECURITY GUARDS	4	8	50	18 312	4 578
SECURITY OFFICERS	2	2	100	14 091	7 046
SENIOR MANAGERS	2	37	5	25 712	12 856
SOCIAL WORK AND RELATED PROFESSIONALS	1	1	100	15 488	15 488
STATISTICIANS AND RELATED PROFESSIONALS	1	1	100	7 426	7 426
TRADE RELATED		1	0		0
TOTAL	5 264	30 670	17	80 831 135	15 356

3.8 PERFORMANCE REWARDS

TABLE 8.3 PERFORMANCE RELATED REWARDS (CASH BONUS) BY SALARY BANDS FOR SENIOR MANAGEMENT SERVICE, 1 APRIL 2018 TO 31 MARCH 2019

SALARY BANDS	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	No. of Beneficiaries	No. of Employees as at 31 March 2019	% of total within salary bands	Total Cost	Average cost per employee	
Senior Management Service Band A (Level 13)	0	25	0	0,00	0,00	0
Senior Management Service Band B (Level 14)	0	8	0	0,00	0,00	0
Senior Management Service Band C (Level 15)	0	2	0	0,00	0,00	0
MEC & Senior Management Service Band D (Level 16)	0	2	0	0,00	0,00	0
Contract (Levels 13-16)	0	3	0	0,00	0,00	0
Total	0	40	0	0,00	0,00	0

9 FOREIGN WORKERS

TABLE 9.1 - FOREIGN WORKERS BY SALARY BAND FOR THE PERIOD 1 APRIL 2018 AND 31 MARCH 2019

SALARY BANDS	1 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% of total
Lower skilled (Levels 1-2)		0		0	0	0
Skilled (Levels 3-5)	36	17,9	22	12,5	-14	56
Highly skilled production (Levels 6-8)	145	72,1	136	77,3	-9	36
Highly skilled supervision (Levels 9-12)	18	9	14	8	-4	16
Senior Management (Level 13-16)		0		0	0	0
Contract (Levels 1-2)		0		0	0	0
Contract (Levels 3-5)		0		0	0	0
Contract (Levels 6-8)		0		0	0	0
Contract (Levels 9-12)		0		0	0	0
Periodical Remuneration		0	2	1	2	-8
Abnormal Appointment	2	1	2	1,1	0	0
Grand Total	201	100	176	100	-25	100

TABLE 9.2 - FOREIGN WORKERS BY MAJOR OCCUPATION FOR THE PERIOD 1 APRIL 2018 AND 31 MARCH 2019

Occupation	1 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% of total
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	1	0,5	1	1	0	0
OTHER OCCUPATIONS	199	99	174	99	-25	100
SENIOR MANAGERS	1	0,5	1	1	0	0
Grand Total	201	100	176	100	-25	100

10 LEAVE UTILISATION

TABLE 10.1 - SICK LEAVE, 1 JANUARY 2018 TO 31 DECEMBER 2018

SALARY BANDS	Total days	% days with medical certification	No. of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost
Lower skilled (Levels 1-2)	2 657	85	542	4	5	1 342 149
Skilled (Levels 3-5)	9 709	78	2 115	14	5	8 580 221
Highly skilled production (Levels 6-8)	45 936	77	9 855	66	5	67 962 301
Highly skilled supervision (Levels 9-12)	12 369	80	2 414	16	5	28 339 832
Senior management (Levels 13-16)	60	93	16	0	4	254 244
Grand Total	70 731	78	14 942	100	5	106 478 747

TABLE 10.2 - DISABILITY LEAVE (TEMPORARY AND PERMANENT), 1 JANUARY 2018 TO 31 DECEMBER 2018

SALARY BANDS	Total Days	% days with medical certification	No. of employees using Disability Leave	% of total employees using Disability Leave	Average days per employee	Estimated Cost
Lower skilled (Levels 1-2)	897	100	19	4	47	430 065
Skilled (Levels 3-5)	897	100	34	8	26	746 337
Highly skilled production (Levels 6-8)	15 845	100	286	66	55	24 061 298
Highly skilled supervision (Levels 9-12)	5 181	100	92	21	56	11 239 743
Senior management (Levels 13-16)	22	100	1	0	22	113 739
Grand Total	22 842	100	432	100	53	36 591 183

10 LEAVE UTILISATION

TABLE 10.3 - ANNUAL LEAVE 1 JANUARY 2018 TO 31 DECEMBER 2018

SALARY BANDS	Total days	Number of Employees using Annual Leave	Average days per employee
Lower skilled (Levels 1-2)	6 858,17	739	9
Skilled (Levels 3-5)	16 956,92	1 430	12
Highly skilled production (Levels 6-8)	10 384,00	651	16
Highly skilled supervision (Levels 9-12)	16 408,00	999	16
Senior management (Levels 13-16)	509,00	34	15
Grand Total	51 116,09	3853	13

TABLE 10.4 - CAPPED LEAVE, 1 JANUARY 2018 TO 31 DECEMBER 2018

SALARY BANDS	Total days of capped leave taken	No. of Employees using capped leave	Average days per employee	Average capped leave per employee as at 31 March 2019	Total number of capped leave available at 31 March 2019
Lower skilled (Levels 1-2)	13	3	4	5	8 886,85
Skilled (Levels 3-5)	33	6	6	9	43 712,48
Highly skilled production (Levels 6-8)	506	124	4	16	327 551,95
Highly skilled supervision (Levels 9-12)	1 010	125	8	55	276 712,47
Senior management (Levels 13-16)	2	1	2	44	1 741,35
Grand Total	1 564	259	6	21	658 605,10

10 LEAVE UTILISATION

TABLE 10.5 - LEAVE PAYOUTS FOR PERIOD 1 APRIL 2018 TO 31 MARCH 2019

Reason	Total Amount	Number of Employees	Average payment per employee
LEAVE PAYOUT FOR 2018/18 DUE TO NON-UTILISATION OF LEAVE FOR THE PREVIOUS CYCLE (LEAVE DISCOUNTING (UNUSED LEAVE CR))	9 270,13	1	9 270,00
CAPPED LEAVE PAYOUTS ON TERMINATION OF SERVICE FOR 2018/18 (LEAVE GRATUITY)	0,00	0	0,00
CURRENT LEAVE PAYOUT ON TERMINATION OF SERVICE FOR 2018/18 (LEAVE DISCOUNTING/GRATUITY (UNUSED LEAVE CR))	92 381 477,92	712	129 749,00
Grand Total	92 390 748,05	713	129 580,00

11 HIV & AIDS AND HEALTH PROMOTION PROGRAMME

TABLE 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

TABLE 11.2 - DETAILS OF HEALTH PROMOTION AND HIV/AIDS PROGRAMMES (TICK THE APPLICABLE BOXES AND PROVIDE THE REQUIRED INFORMATION)

Question	Yes	No	Details
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	✓		Mr O. Motang
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.	✓		There is a dedicated Unit with 23 staff members, out of 56 funded posts in the Unit. Budget: R993,444.00
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	✓		Nutrition, Diet and Weight Control, Sport and recreation activities, Checka- Mpilo Campaign
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.		✓	SHE Reps trained, and some Senior Managers, but Departmental Committee still needs to be established
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.		✓	HIV Policy available, but no review took place in 2018/19 financial year.
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.	✓		Disclosure and De -stigmatization Program, informed by the HIV, TB and STI Policy, as well as the National Strategic Plan on HIV, TB and STI's, 2017-2022.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	✓		499 underwent HIV Counselling and Testing
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		Monthly and quarterly Reporting Tools, DPSA's Systems monitoring Tool, APP reporting

12 LABOUR RELATIONS

TABLE 12.1 - COLLECTIVE AGREEMENTS, 1 APRIL 2018 TO 31 MARCH 2019

AGREEMENT	SUBJECT MATTER	DATE
ELRC CA 1	DETERMINATION OF VOTE WEIGHTS IN RESPECT TO PARTIES IN THE PELRC	3/07/18
ELRC CA 2	AMENDMENTS TO PARAGRAPH B.8.5.2 AND B.8.5.3 OF THE PAM	25/09/18
ELRC CA 3	COMPULSORY INQUIRIES BY ARBITRATORS IN CASES OF EDUCATORS CHARGED WITH SEXUAL MISCONDUCT IN RESPECT OF LEARNERS	25/09/18
ELRC CA 4	APPOINTMENT & CONVERSION OF TEMPORARY EDUCATOR TO PERMANENT	25/09/18
PSCBC RESOLUTION 1	AGREEMENT ON THE SALARY ADJUSTMENT AND IMPROVED CONDITIONS OF SERVICE FOR 2018 TO 2021	21/05/18
PSCBC RESOLUTION 2	REDRESS OF DISCRIMINATORY PENSION PRACTICES	18/10/18

TABLE 12.2 – MISCONDUCT AND DISCIPLINARY HEARINGS FINALISED, 1 APRIL 2018 TO 31 MARCH 2019

OUTCOMES OF DISCIPLINARY HEARINGS	Number	% OF TOTAL
Case/charges withdrawn	6	15.8
Combination of below sanctions	3	7.9
Counselling		
Deemed dismissed	10	26.3
Demotion	1	2.6
Dismissal	1	2.6
Final Written Warning	1	2.6
Fine not exceeding one month's salary	6	15.8
Not guilty – no sanction	3	7.9
Suspended sanction	2	5.3
Suspension without pay	3	7.9
Verbal Warning		
Written Warning	2	5.3
TOTAL	38	100

12 LABOUR RELATIONS

TABLE 12.3 – TYPES OF MISCONDUCT ADDRESSED AT DISCIPLINARY HEARINGS

TYPE OF MISCONDUCT	NUMBER	% OF TOTAL
Abscondment	10	18.5
Absence from work without valid reason or permission	1	1.8
Assault GBH (Corporal punishment)	5	9.3
Assault or attempts to or threatens to assault another employee or person	3	5.5
Commits a common law or statutory offence	2	3.7
Commits an act of dishonesty	5	9.3
Displays disrespect towards others or displays abusive or insolent behaviour	2	3.7
Failure to carry out a lawful order or routine instruction	4	7.4
Failure to comply or contravenes an Act, statues, regulations or legal obligations	3	5.5
Falsification of records or other documentation	1	1.8
Financial misconduct	3	5.5
Intimidates or victimizes others	2	3.7
Misuse his/her position in the school, AET or Department of Education	2	3.7
Sexual assault on a learner or other employee	3	3.7
Sexual relationship with a learner at the school where employed	1	1.8
Unjustifiably prejudices the administration, discipline or efficiency of the Department	1	1.8
While on duty conducts himself/herself in an improper, disgraceful or unacceptable manner	4	7.4
Wilfully, intentionally/negligently damages or causes loss to school/ state property	2	3.7
Grand Total	54	100

12 LABOUR RELATIONS

TABLE 12.4 – GRIEVANCES LODGED FOR THE PERIOD 1 APRIL 2018 TO 31 MARCH 2019

	NUMBER	% OF TOTAL
Number of grievances resolved	59	92.2%
Number of grievances not resolved	5	7.8%
Number of grievances withdrawn	0	0%
TOTAL NUMBER OF GRIEVANCES LODGED	64	100%

TABLE 12.5 – DISPUTES LODGED WITH COUNCILS FOR THE PERIOD 1 APRIL 2018 TO 31 MARCH 2019

	NUMBER	% OF TOTAL
Number of disputes upheld	2	1.7%
Number of disputes dismissed	22	19.1%
Number of disputes settled	3	2.6%
Number of disputes not finalised	83	72.2%
Number of disputes withdrawn	5	4.4%
TOTAL NUMBER OF DISPUTES LODGED	115	100%

12 LABOUR RELATIONS

TABLE 12.6 – STRIKE ACTIONS FOR THE PERIOD 1 APRIL 2018 TO 31 MARCH 2019

Total number of person working days lost	94
Total cost (R'000) of working days lost	R266,566.89
AMOUNT (R'000) RECOVERED AS A RESULT OF NO WORK NO PAY	R266,566.89

TABLE 12.7 – PRECAUTIONARY SUSPENSIONS FOR THE PERIOD 1 APRIL 2018 TO 31 MARCH 2019

Number of people suspended	3
Number of people whose suspension exceeded 30 days	2
Average number of days suspended	264
COST (R'000) OF SUSPENSIONS	

13 SKILLS DEVELOPMENT

TABLE 13.1 - TRAINING NEEDS IDENTIFIED FOR THE PERIOD 1 APRIL 2018 AND 31 MARCH 2019

Occupational category	Gender	Number of employees as at 1 April 2018	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	2 970		6		6
	Male	2 270		4		4
Professionals	Female	13 419		13 445		13 445
	Male	4 108		12 132		12 132
Technicians and associate professionals	Female	45		242		242
	Male	32		191		191
Clerks	Female	1 534				
	Male	547				
Service and sales workers	Female	1				
	Male	15				
Craft and related trades workers	Female	0				
	Male	16				
Plant and machine operators and assemblers	Female	4				
	Male	56				
Elementary occupations	Female	839		19		19
	Male	595		41		41
Other	Female	3 052				
	Male	1 801				
Sub Total	Female	21 864		13 712		13 712
	Male	9 440		12 368		12 368
Total		31 304		26 080		26 080

13 SKILLS DEVELOPMENT

TABLE 13.2 - TRAINING PROVIDED FOR THE PERIOD 1 APRIL 2018 AND 31 MARCH 2019

Occupational category	Gender	Number of employees as at 1 April 2018	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, Senior officials and Managers	Female	2 970	0	0		0
	Male	2 270	0	0		0
Professionals	Female	13 419	39	8841		8880
	Male	4 108	36	4664		4700
Technicians and associate professionals	Female	45	0	0		0
	Male	32	0	0		0
Clerks	Female	1 534	0	375		375
	Male	547	0	191		191
Service and sales workers	Female	1	0	0		0
	Male	15	0	0		0
Craft and related trades workers	Female	0	0	0		0
	Male	16	0	0		0
Plant and machine operators and assemblers	Female	4	0	0		0
	Male	56	0	0		0
Elementary occupations	Female	839	0	231		231
	Male	595	0	228		228
Other	Female	3 052	0	0		0
	Male	1 801	0	0		0
Sub Total	Female	21 864	39	9447		9486
	Male	9 440	36	5083		5119
Total		31 304	75	145 30		14 605

TABLE 14.1 - INJURY ON DUTY, 1 APRIL 2018 TO 31 MARCH 2019

Nature of injury on duty	Effect of injury on duty	Total	% of Total
NONE		0	0
		0	0

PART E: FINANCIAL INFORMATION

1. REPORT OF THE AUDITOR GENERAL: VOTE 8 DEPARTMENT OF EDUCATION
AND SPORTS DEVELOPMENT



Report of the auditor-general to the North West provincial legislature on vote no. 8: Department of Education and Sports Development

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Education and Sports Development set out on pages 172 to 226, which comprise the appropriation statement, the statement of financial position as at 31 March 2019 and the statement of financial performance and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Education and Sports Development 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) prescribed by National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2018 (Act No. 1 of 2018) (DoRA).

Basis for 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 matters

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

Unauthorised, irregular and fruitless and wasteful expenditure

7. As disclosed in note 9 to the financial statements, unauthorised expenditure of R8 705 000 in respect of prior years had not yet been resolved.
8. As disclosed in note 22 to the financial statements, irregular expenditure of R383 745 000 was identified in the current year and irregular expenditure of R1 109 299 000 from prior years was not resolved.

9. As disclosed in note 23 to the financial statements, fruitless and wasteful expenditure of R163 000 was incurred in the current year and fruitless and wasteful expenditure of R3 450 000 from prior years was not investigated.

Underspending of the budget

10. As disclosed in the appropriation statement, the department materially underspent on programme 6: Infrastructure Development by R192 157 000, due to poor project management. This resulted in the department not adequately fulfilling its program objective of creating an inspiring environment through complying with the minimum infrastructure standards.

Other matter

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

Unaudited supplementary schedules

12. The supplementary information set out on pages 220 to 226 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Responsibilities of the accounting officer for the financial statements

13. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by National Treasury and the requirements of the PFMA and the DoRA and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
14. In preparing the financial statements, the accounting officer is responsible for assessing the Department of Education and Sport Development'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 there is no realistic alternative but to do so.

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

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

Report on the audit of the annual performance report

17. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
18. 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/measures 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.

19. 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 schools	57 – 65
Programme 5: Early childhood development	74 – 77
Programme 6: Infrastructure development	78 – 83
Programme 7: Examination and education related services	83 – 87

20. 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.
21. The material findings in respect of the usefulness and reliability of the selected programmes objectives are as follows:

Programme 2: Public ordinary schools

Various indicators: Evidence to support reported achievements and reasons for deviations not provided and reported achievement not consistent with planned targets.

22. I was unable to obtain sufficient appropriate audit evidence for the reported achievements or for the reported reasons for deviations between planned target and reported achievements, due to a lack of underlying information or appropriate supporting schedules for these indicators. Furthermore, learner and teacher absenteeism rates are annual targets, monitored on a quarterly basis. However, the reported performance only represents the actual performance for quarter four which is inconsistent with the planned performance and technical data definition of the indicator. I was unable to confirm the reported achievements or reasons for deviations by alternative means. Consequently, I was unable to determine whether any adjustments to the reported achievements or reasons for deviations of the following indicators were required:

Indicator description	Planned target				Reported achievement	Comment on deviation
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
PPM 205: Learner absenteeism rate	2.1%	2.1%	2.1%	2.1%	2.26%	General learner absenteeism during examinations
PPM 206: Teacher absenteeism rate	3.7%	3.7%	3.7%	3.7%	0.87%	Leave management system is properly managed.

Various indicators: Evidence to support reported achievements and reasons for deviations not provided

23. I was unable to obtain sufficient appropriate audit evidence for the reported achievements or reasons for deviations between planned target and reported achievement, due to lack of underlying information or appropriate supporting schedules for these indicators. I was unable to confirm the reported achievements and reasons for deviations by alternative means. Consequently, I was unable to determine whether any adjustments to the reported achievements and reasons for deviations of the following indicators were required:

Indicator description	Planned target	Reported achievement	Comment on deviation
PPM212: Percentage of teachers meeting required content knowledge levels after support	10%	5%	Teachers who were trained could still not achieve 80% because of the content gap
PPM213: Percentage of learners in schools with at least one educator with specialist training on inclusion.	23%	29% 240 334/883 832	There was an increase in teacher training demand because of incremental implementation of White Paper 6 SIAS and Curriculums differentiation and accommodation and concession
PPM214: Number and percentage of FunzaLushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	120 100%	200 166%	Over achievement was due to Placement allocation lists from DBE.
PPM216: Percentage of schools with learners who are in classes with no more than 45 learners.	60%	33% 487/1 476	The indicators show 33% of schools are not overcrowded and on phase value, it looks like the indicator is telling us 67% of our schools are overcrowded. On further data analysis when looking at classes in these schools, we notice that not all classes in the 67% of our schools are overcrowded but from 15637 classes, only 6809 are having more than 45 or more learners in a class and this represents 31% of overcrowded classes.
PPM217: Percentage of schools where allocated teaching posts are filled	100%	44% 665/1484	Termination of services by educators.
PPM218: Percentage of learners provided with required textbooks in all grades and all subjects	90%	88,50%	118 schools did not submit data.
PPM 219: Number and Percentage of learners who complete the whole curriculum each year.	FET: 95% GET: 95%	FET: 100% GET: 89,4%	All learners (100%) are expected to complete the entire curriculum in a year. When the curriculum coverage was monitored in July, schools were still continuing with classes.
PPI 2.2: Percentage of targeted Public Ordinary schools that received their textbooks in January.	93%	93%	There were back orders from some publishers and small publishers could not deliver due to books being out of print.
PPI 2.14: Percentage of women in Principal ship posts.	50%	38%	The employment equity targets are not adhered to.
PPI 2.15: Number of learners who benefit from learner transport.	57 000	63 707	New routes were identified and schools were provided with transport services.
PPI 2.16: Number of learners with specific education needs identified in public ordinary schools.	3 600	1 420	Schools are not recording the information on the SA SAMS.
PPI 2.17: Number of learners enrolled in public ordinary schools.	821 034	807 496	10 Schools in Bojanala are outstanding, therefore Learners from 10 schools that did not submit are not included in the output.

Various indicators: Evidence to support reported achievements not provided

24. I was unable to obtain sufficient appropriate audit evidence for the reported achievements, due to lack of underlying information or appropriate supporting schedules for these indicators. I was unable to confirm whether the reported achievements were reliable by alternative means. Consequently, I was unable to determine whether any adjustments to the reported achievements of the following indicators were required:

Indicator description	Reported achievement
PPM207: Number of learners in public ordinary schools benefiting from the "No Fee School" policy	715 984
PPM209: Number of educators trained on Literacy/Language content & methodology	1 012
PPM210: The average hours per year spent by teachers on professional development	66.74 hrs
PPM 220: Percentage of schools producing the minimum set of management documents at the required standard.	32% 481/1 486
PPM 222: Percentage of schools with more than one financial responsibility on the basis of assessment	100%
PPM 223: Percentage of learners in schools that are funded at a minimum level.	100%
PPI 2.1: Percentage of targeted Public Ordinary schools that received their stationary in January.	100%
PPI 2.3: Number of workbooks procured for top up.	20 340

Various indicators: Evidence to support reasons for deviations not provided

25. I was unable to obtain sufficient appropriate audit evidence to support the reasons for the deviations between the planned target and reported achievements for these indicators. This was due to limitations placed on the scope of my work as evidence to support the reasons for deviations was not submitted. I was unable to confirm the reasons for variances by alternative means. Consequently, I was unable to determine whether any adjustments to the reported reasons for deviations for the following indicators were necessary:

Indicator description	Planned target	Reported achievement	Comment on deviation
PPM215: Number of qualified Grade R-12 teachers, aged 30 and below, entering the public service as teachers for the first time during the financial year.	1 138	1 548	More young teachers aged below 30 years were employed.
PPI 2.9: Number of learners provided with sanitary towels.	8 479	8 996	Over achievement is due to the high number of the vulnerable learners.
PPI 2.12: Number of educators employed in public ordinary schools.	24 417	25 701	The increase was as a results of the available budget to increase the number of posts
PPI 2.13: Number non-educators employed in public ordinary schools.	3 049	2 748	Employees terminated services

PPI 2.11: Number of vacant teaching posts

26. The reported achievement in the annual performance report of 566 vacant teaching posts did not agree to the supporting evidence which indicated 325 vacant teaching posts. In addition, I was unable to obtain sufficient appropriate audit evidence for the reported reason for deviation between the planned target and reported achievement. This was due to limitations placed on the scope of my work as evidence to support the reason for deviation was not submitted. I was unable to confirm the reason for deviation by alternative means. Consequently, I was unable to determine whether any adjustment to the reported reason for deviation was required.

Programme 5: Early Childhood Development



PPM 502: Percentage of Grade 1 learners who have received formal Grade R education

27. The achievement for target of Grade 1 learners who have received formal Grade R education reported in the annual performance report was 68%. However, the supporting evidence provided did not agree to the reported achievement and indicated an achievement of 87%.

Programme 6: Infrastructure Development

28. I did not identify any material findings on the usefulness and reliability of the reported performance information for this programme.

Programme 7: Examination and Education Related Services

29. I did not identify any material findings on the usefulness and reliability of the reported performance information for this programme.

Other matters

30. I draw attention to the matters below.

Achievement of planned targets

31. Refer to the annual performance report on pages 56 to 87 for information on the achievement of planned targets for the year and explanations provided for the under/ over achievement of a significant number of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs 22 to 27 of this report.

Adjustment of material misstatements

32. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of Programme 7: Examination and Education Related Services. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information for this programme.

Report on audit of compliance with legislation

Introduction and scope

33. 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.

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

Strategic planning and performance management

35. The information gathering processes and systems established by the department to enable the monitoring of progress made towards achieving targets, core objectives and service delivery, as required by Public Service Regulation 25(1)(e)(i) and (iii), are inadequate.

Expenditure management

36. Effective and appropriate steps were not taken to prevent irregular expenditure of R383 748 000, as disclosed in note 31 to the 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 non-compliance with Treasury Regulation 16A6.1.

Procurement and contract management

37. Sufficient appropriate audit evidence could not be obtained that all contracts and quotations were awarded in accordance with the legislative requirements as requested tender files and bid evaluation reports were not submitted for audit.
38. Some of the goods and services with a transaction value below R500 000 were procured without obtaining the required price quotations as required by Treasury Regulation 16A6.1. Similar non-compliance was also reported in the prior year.
39. Sufficient appropriate audit evidence could not be obtained that quotations were awarded to suppliers whose tax matters have been declared to be in order by the South African Revenue Services, as required by Treasury Regulation 16A9.1(d).
40. Some of the contracts were awarded to bidders based on evaluation/adjudication criteria that differed from those stipulated in the original invitation for bidding, in contravention of Treasury Regulation 16A6.3(a).
41. Some of the bid documentation for procurement of commodities designated for local content and production, did not stipulate the minimum threshold for local production and content as required by the 2017 Preferential Procurement Regulation 8(2).
42. Persons in service of the department who had a private or business interest in contracts awarded by the department failed to disclose such interest, as required by Treasury Regulation 16A8.4 and the Public Service Regulations 18(1). Similar non-compliance was reported in the previous year and disciplinary action was not taken against the officials involved.
43. Some contracts were extended or modified without the approval of a properly delegated official as required by section 44 of the PFMA and Treasury Regulations 8.1 and 8.2.

Consequence management

44. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular and / or fruitless and wasteful expenditure as required by section 38(1)(h)(iii) of the PFMA.

Other information

45. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report thereon and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.
46. 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.
47. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
48. If, based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact. I have nothing to report in this regard.

Internal control deficiencies

49. 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 thereon. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the performance report and the findings on compliance with legislation included in this report.

- Leadership did not maintain adequate oversight and monitoring controls to ensure adherence to internal policy and procedures, reliability of quarterly performance reporting and the monitoring of the post audit action plan. Furthermore, leadership did not address education deficiencies as identified in the prior year.
- The management did not generate accurate and complete internal reports to support reported results and compliance with legislation, while inadequate internal controls compound the problem. Consequently, management was unable to prepare performance reports that were free from material misstatements or to ensure compliance with laws and regulations.
- Notwithstanding a functional internal audit and audit committee, these governance structures were unable to influence the implementation of their recommended corrective actions to ensure an effective internal control environment.

Auditor-General

Rustenburg

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

Communication with those charged with governance

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

2. ANNUAL FINANCIAL STATEMENTS: VOTE 8 DEPARTMENT OF EDUCATION AND SPORTS DEVELOPMENT

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT ACCOUNTING POLICIES FOR THE YEAR-ENDED 31 MARCH 2019

2.1. ACCOUNTING POLICIES

SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES	
<p>The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the Department's primary and secondary information. 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.</p>	
1	<p>Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
2	<p>Going concern The financial statements have been prepared on a going concern basis.</p>
3	<p>Presentation currency Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the Department.</p>
4	<p>Rounding Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5	<p>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.</p>
6	<p>Comparative information</p>
6.1	<p>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.</p>
6.2	<p>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.</p>
7	<p>Revenue</p>
7.1	<p>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</p>

	a payable / receivable in the statement of financial position.
7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
7.3	<p>Accrued departmental revenue</p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> • it is probable that the economic benefits or service potential associated with the transaction will flow to the Department; and • the amount of revenue can be measured reliably. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the Department's debt write-off policy</p>
8	Expenditure
8.1	Compensation of employees
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the Department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the Department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
8.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>
8.3	<p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.</p>
8.4	Leases
8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • cost, being the fair value of the asset; or

	<ul style="list-style-type: none"> 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	<p>Aid assistance received</p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
9.2	<p>Aid assistance paid</p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
10	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
11	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the Department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p>
12	<p>Loans and receivables</p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the Department's write-off policy.</p>
13	<p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p>
14	Financial assets
14.1	<p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
14.2	<p>Impairment of financial assets</p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
15	<p>Payables</p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
16	Capital Assets
16.1	<p>Immovable capital assets</p> <p>Immovable assets reflected in the asset register of the Department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the</p>

	<p>asset register at cost and are not currently subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>
16.2	<p>Movable capital assets</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Biological assets are subsequently carried at fair value.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
16.3	<p>Intangible assets</p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the Department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
16.4	<p>Project Costs: Work-in-progress</p> <p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p> <p>Where the Department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p>
17	Provisions and Contingents
17.1	<p>Provisions</p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
17.2	<p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the Department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
17.3	<p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not</p>

	within the control of the Department.
17.4	<p>Commitments</p> <p>Commitments (other than for transfers and subsidies) are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the Department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.</p>
18	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
19	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
20	<p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
21	<p>Changes in accounting policies, accounting estimates and errors</p> <p>Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the Department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the Department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
22	<p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
23	<p>Principal-Agent arrangements</p> <p>The Department is party to a principal-agent arrangement for IDT, Public Works and SITA. In terms of the arrangement the Department is the agent and is responsible for the construction and maintenance of the schools. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed</p>

	herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.
24	<p>Departures from the MCS requirements</p> <p>The Department of Education and Sports Development's management has concluded that the financial statements present fairly the Department's primary and secondary information; that the Department complied with the Standard except that it has departed from a particular requirement to achieve fair presentation; and the requirement from which the Department has departed, the nature of the departure and the reason for departure.</p>
25	<p>Capitalisation reserve</p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>
26	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
27	<p>Related party transactions</p> <p>A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the Department. The number of individuals and their full compensation is recorded in the notes to the financial statements.</p>
28	<p>Inventories</p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
29	<p>Public-Private Partnerships</p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.</p> <p>A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the Department are recorded in the notes to the financial statements.</p>
30	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
 APPROPRIATION STATEMENT
 FOR THE YEAR-ENDED 31 MARCH 2019

2.2. APPROPRIATION STATEMENT

Appropriation per programme									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Voted funds and Direct charges	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	895 197	-	(21 000)	874 197	863 463	10 734	98.8%	876 615	860 269
2. Public Ordinary School Education	12 184 926	-	21 000	12 205 926	12 199 395	6 531	99.9%	11 277 299	11 203 534
3. Independent School Subsidies	31 331	-	-	31 331	29 950	1 381	95.6%	29 613	27 486
4. Public Special School Education	645 309	-	-	645 309	636 960	8 349	98.7%	579 668	574 733
5. Early Childhood Development	639 540	-	-	639 540	606 264	33 276	94.8%	564 760	542 273
6. Infrastructure Development	883 598	-	-	883 598	691 441	192 157	78.3%	1 076 331	1 072 308
7. Examination and Education Related Services	706 516	-	-	706 516	675 177	31 339	95.6%	711 218	648 057
8. Sport and Recreation	150 463	-	-	150 463	138 190	12 273	91.8%	158 925	142 883
Programme sub total	16 136 880	-	-	16 136 880	15 840 840	296 040	98.2%	15 274 429	15 071 543
TOTAL	16 136 880	-	-	16 136 880	15 840 840	296 040	98.2%	15 274 429	15 071 543
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				-				3 648	
Actual amounts per Statement of Financial Performance (Total)				16 136 880				15 278 077	
Actual amounts per Statement of Financial Performance Expenditure					15 840 840				15 071 543

**NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
APPROPRIATION STATEMENT
FOR THE YEAR-ENDED 31 MARCH 2019**

Appropriation per economic classification									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	13 897 653	(4 100)	(21 000)	13 872 553	13 798 372	74 181	99.5%	12 962 422	12 747 382
Compensation of employees	12 643 473	-	(21 000)	12 622 473	12 586 543	35 930	99.7%	11 654 548	11 586 670
Salaries and wages	10 886 823	-	(21 000)	10 865 823	10 846 127	19 696	99.8%	10 031 158	10 018 705
Social contributions	1 756 650	-	-	1 756 650	1 740 416	16 234	99.1%	1 623 390	1 567 965
Goods and services	1 254 161	(4 100)	-	1 250 061	1 211 666	38 395	96.9%	1 307 857	1 160 616
Administrative fees	1 101	-	-	1 101	235	866	21.3%	809	772
Advertising	7 812	-	-	7 812	6 950	862	89.0%	13 206	15 835
Minor assets	54 336	(4 100)	-	50 236	29 824	20 412	59.4%	29 558	16 740
Audit costs: External	14 187	-	-	14 187	14 055	132	99.1%	15 994	15 698
Bursaries: Employees	7 791	-	-	7 791	7 631	160	97.9%	8 574	8 264
Catering: Departmental activities	36 964	-	-	36 964	35 519	1 445	96.1%	29 032	25 632
Communication (G&S)	17 241	-	-	17 241	17 214	27	99.8%	15 836	15 179
Computer services	21 458	-	-	21 458	18 914	2 544	88.1%	20 363	18 834
Consultants: Business and advisory services	11 021	-	-	11 021	10 956	65	99.4%	12 355	9 997
Legal services	10 923	-	-	10 923	10 621	302	97.2%	10 615	10 310
Contractors	21 923	-	-	21 923	21 253	670	96.9%	30 293	29 659
Agency and support / outsourced services	1 229	-	-	1 229	1 227	2	99.8%	952	1 083
Fleet services (including government motor transport)	11 880	-	-	11 880	11 833	47	99.6%	23 460	23 673
Inventory: Clothing material and accessories	621	-	-	621	349	272	56.2%	514	390
Inventory: Farming supplies	-	-	-	-	-	-	-	15	15
Inventory: Fuel, oil and gas	50	-	-	50	32	18	64.0%	61	8
Inventory: Learner and teacher support material	524 031	-	-	524 031	513 172	10 859	97.9%	519 750	454 852
Inventory: Materials and supplies	12 449	-	-	12 449	12 454	(5)	100.0%	20 181	16 847
Inventory: Other supplies	20 534	-	-	20 534	15 232	5 302	74.2%	19 918	13 976
Consumable supplies	4 520	-	-	4 520	3 430	1 090	75.9%	6 857	5 606
Consumable: Stationery, printing and office supplies	18 194	-	-	18 194	15 942	2 252	87.6%	23 894	22 434
Operating leases	20 940	-	-	20 940	18 478	2 462	88.2%	22 125	19 204
Property payments	128 462	-	-	128 462	134 879	(6 417)	105.0%	172 792	115 955
Transport provided: Departmental activity	25 442	-	-	25 442	24 880	562	97.8%	22 420	20 305
Travel and subsistence	111 503	-	-	111 503	124 126	(12 623)	111.3%	119 428	145 491
Training and development	7 273	-	-	7 273	6 966	307	95.8%	15 110	14 895
Operating payments	115 167	-	-	115 167	115 333	(166)	100.1%	114 083	102 362
Venues and facilities	46 053	-	-	46 053	39 281	6 772	85.3%	38 538	35 698
Rental and hiring	1 056	-	-	1 056	880	176	83.3%	1 125	902
Interest and rent on land	19	-	-	19	163	(144)	857.9%	17	96
Interest (Incl. interest on unitary payments (PPP))	19	-	-	19	163	(144)	857.9%	17	96
Transfers and subsidies	1 344 145	4 100	21 000	1 369 245	1 351 255	17 990	98.7%	1 266 403	1 260 889
Departmental agencies and accounts	15 501	-	-	15 501	15 501	-	100.0%	14 653	14 653
Departmental agencies (non-business entities)	15 501	-	-	15 501	15 501	-	100.0%	14 653	14 653
Non-profit institutions	1 259 545	4 100	-	1 263 645	1 237 970	25 675	98.0%	1 179 964	1 154 308
Households	69 099	-	21 000	90 099	97 784	(7 685)	108.5%	71 786	91 928
Social benefits	68 293	-	21 000	89 293	97 380	(8 087)	109.1%	71 786	91 928
Other transfers to households	806	-	-	806	404	402	50.1%	-	-
Payments for capital assets	895 082	-	-	895 082	691 161	203 921	77.2%	1 045 604	1 063 272
Buildings and other fixed structures	853 867	-	-	853 867	645 628	208 239	75.6%	1 007 167	1 037 905
Buildings	834 791	-	-	834 791	639 116	195 675	76.6%	1 007 167	1 037 905
Other fixed structures	19 076	-	-	19 076	6 512	12 564	34.1%	-	-
Machinery and equipment	41 215	-	-	41 215	45 533	(4 318)	110.5%	38 437	25 367
Transport equipment	3 337	-	-	3 337	430	2 907	12.9%	3 864	3 677
Other machinery and equipment	37 878	-	-	37 878	45 103	(7 225)	119.1%	34 573	21 690
Payment for financial assets	-	-	-	-	52	(52)	-	-	-
	16 136 880	-	-	16 136 880	15 840 840	296 040	98.2%	15 274 429	15 071 543

**NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
APPROPRIATION STATEMENT
FOR THE YEAR-ENDED 31 MARCH 2019**

Programme 1: Administration	1	2	3	4	5	6	7	8	9
	2018/19						2017/18		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Office of the MEC	10 452	-	-	10 452	9 329	1 123	89.3%	9 879	8 695
2. Corporate Services	439 933	-	-	439 933	441 289	(1 356)	100.3%	406 555	427 819
3. Education Management	406 194	-	(21 000)	385 194	377 759	7 435	98.1%	413 928	379 539
4. Human Research Development	19 022	-	-	19 022	18 376	646	96.6%	21 132	15 187
5. Education Management System	19 596	-	-	19 596	16 710	2 886	85.3%	25 121	29 029
	895 197	-	(21 000)	874 197	863 463	10 734	98.8%	876 615	860 269
Economic classification									
Current payments	877 772	-	(21 000)	856 772	850 115	6 657	99.2%	862 128	843 559
Compensation of employees	702 854	-	(21 000)	681 854	673 906	7 948	98.8%	671 598	650 675
Salaries and wages	613 476	-	(21 000)	592 476	589 391	3 085	99.5%	577 696	562 766
Social contributions	89 378	-	-	89 378	84 515	4 863	94.6%	93 902	87 909
Goods and services	174 918	-	-	174 918	176 046	(1 128)	100.6%	190 530	192 788
Administrative fees	380	-	-	380	193	187	50.8%	420	410
Advertising	2 991	-	-	2 991	2 728	263	91.2%	9 206	7 828
Minor assets	488	-	-	488	250	238	51.2%	7 098	7 119
Audit costs: External	11 556	-	-	11 556	11 482	74	99.4%	14 682	14 413
Bursaries: Employees	1 414	-	-	1 414	1 372	42	97.0%	2 137	1 828
Catering: Departmental activities	8 690	-	-	8 690	8 656	34	99.6%	4 735	2 596
Communication (G&S)	10 100	-	-	10 100	10 096	4	100.0%	7 846	6 526
Computer services	14 686	-	-	14 686	14 253	433	97.1%	3 641	3 474
Consultants: Business and advisory services	5 428	-	-	5 428	5 363	65	98.8%	4 562	4 355
Legal services	9 908	-	-	9 908	9 890	18	99.8%	10 510	10 231
Contractors	2 178	-	-	2 178	1 913	265	87.8%	3 220	3 103
Fleet services (including government motor transport)	11 809	-	-	11 809	11 792	17	99.9%	23 456	23 670
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	163	133
Inventory: Materials and supplies	50	-	-	50	-	50	-	117	102
Inventory: Other supplies	102	-	-	102	65	37	63.7%	62	50
Consumable supplies	1 232	-	-	1 232	978	254	79.4%	3 534	3 174
Consumable: Stationery, printing and office supplies	4 733	-	-	4 733	4 405	328	93.1%	8 504	8 346
Operating leases	2 518	-	-	2 518	2 113	405	83.9%	2 597	1 117
Property payments	25 201	-	-	25 201	24 778	423	98.3%	25 149	20 838
Transport provided: Departmental activity	5 159	-	-	5 159	5 046	113	97.8%	1 664	1 184
Travel and subsistence	36 479	-	-	36 479	41 093	(4 614)	112.6%	25 406	43 579
Training and development	3 477	-	-	3 477	3 399	78	97.8%	3 655	3 600
Operating payments	9 602	-	-	9 602	9 617	(15)	100.2%	18 156	16 462
Venues and facilities	6 729	-	-	6 729	6 555	174	97.4%	9 800	8 467
Rental and hiring	8	-	-	8	9	(1)	112.5%	211	183
Interest and rent on land	-	-	-	-	163	(163)	-	-	96
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	163	(163)	-	-	96
Transfers and subsidies	12 768	-	-	12 768	9 963	2 805	78.0%	7 452	11 467
Households	12 768	-	-	12 768	9 963	2 805	78.0%	7 452	11 467
Social benefits	12 002	-	-	12 002	9 598	2 404	80.0%	7 452	11 467
Other transfers to households	766	-	-	766	365	401	47.7%	-	-
Payments for capital assets	4 657	-	-	4 657	3 333	1 324	71.6%	7 035	5 243
Machinery and equipment	4 657	-	-	4 657	3 333	1 324	71.6%	7 035	5 243
Other machinery and equipment	4 657	-	-	4 657	3 333	1 324	71.6%	7 035	5 243
Payment for financial assets	-	-	-	-	52	(52)	-	-	-
	895 197	-	(21 000)	874 197	863 463	10 734	98.8%	876 615	860 269

**NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
APPROPRIATION STATEMENT
FOR THE YEAR-ENDED 31 MARCH 2019**

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION	1	2	3	4	5	6	7	8	9
	2018/19						2017/18		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Public Primary School	7 486 027	-	21 000	7 507 027	7 589 711	(82 684)	101.1%	6 833 875	6 896 997
2. Public Secondary School	4 120 425	-	-	4 120 425	4 052 519	67 906	98.4%	3 896 142	3 778 542
3. Human Resource Development	40 911	-	-	40 911	36 040	4 871	88.1%	44 347	47 018
4. In -School Sport and Culture	39 074	-	-	39 074	27 988	11 086	71.6%	36 241	24 771
5. Conditional grt - School Nutrition Programme	456 397	-	-	456 397	453 122	3 275	99.3%	431 176	427 319
6. Maths, Science and Technology grant (Schools R	42 092	-	-	42 092	40 015	2 077	95.1%	35 518	28 887
	12 184 926	-	21 000	12 205 926	12 199 395	6 531	99.9%	11 277 299	11 203 534
Economic classification									
Current payments	11 185 011	(4 100)	-	11 180 911	11 161 318	19 593	99.8%	10 312 681	10 237 402
Compensation of employees	10 587 988	-	-	10 587 988	10 581 882	6 106	99.9%	9 722 517	9 716 602
Salaries and wages	9 116 000	-	-	9 116 000	9 113 019	2 981	100.0%	8 329 334	8 371 450
Social contributions	1 471 988	-	-	1 471 988	1 468 863	3 125	99.8%	1 393 183	1 345 152
Goods and services	597 023	(4 100)	-	592 923	579 436	13 487	97.7%	590 164	520 800
Administrative fees	687	-	-	687	30	657	4.4%	342	315
Advertising	1 287	-	-	1 287	1 186	101	92.2%	1 107	979
Minor assets	35 096	(4 100)	-	30 996	20 529	10 467	66.2%	16 287	7 707
Bursaries: Employees	6 377	-	-	6 377	6 349	28	99.6%	6 437	6 436
Catering: Departmental activities	8 041	-	-	8 041	7 858	183	97.7%	6 344	6 291
Communication (G&S)	47	-	-	47	518	(471)	1102.1%	20	1 338
Computer services	1 038	-	-	1 038	616	422	59.3%	795	621
Consultants: Business and advisory services	-	-	-	-	-	-	-	1 362	1 336
Contractors	709	-	-	709	585	124	82.5%	694	661
Agency and support / outsourced services	1 162	-	-	1 162	1 161	1	99.9%	931	1 075
Fleet services (including government motor trans	-	-	-	-	-	-	-	4	3
Inventory: Clothing material and accessories	51	-	-	51	51	-	100.0%	-	-
Inventory: Learner and teacher support material	488 925	-	-	488 925	488 578	347	99.9%	487 822	426 448
Inventory: Materials and supplies	822	-	-	822	822	-	100.0%	2 827	802
Consumable supplies	1 111	-	-	1 111	603	508	54.3%	1 013	632
Consumable: Stationery, printing and office sup	1 702	-	-	1 702	1 624	78	95.4%	1 657	1 576
Operating leases	201	-	-	201	151	50	75.1%	245	146
Property payments	217	-	-	217	176	41	81.1%	1 797	1 024
Transport provided: Departmental activity	4 922	-	-	4 922	4 624	298	93.9%	6 142	6 031
Travel and subsistence	12 859	-	-	12 859	16 309	(3 450)	126.8%	24 169	27 952
Training and development	3 395	-	-	3 395	3 256	139	95.9%	11 010	10 981
Operating payments	3 151	-	-	3 151	3 441	(290)	109.2%	2 953	2 774
Venues and facilities	24 731	-	-	24 731	20 508	4 223	82.9%	15 914	15 366
Rental and hiring	492	-	-	492	461	31	93.7%	292	306
Transfers and subsidies	986 093	4 100	21 000	1 011 193	1 018 000	(6 807)	100.7%	956 824	960 413
Non-profit institutions	939 810	4 100	-	943 910	940 264	3 646	99.6%	901 078	886 390
Households	46 283	-	21 000	67 283	77 736	(10 453)	115.5%	55 746	74 023
Social benefits	46 283	-	21 000	67 283	77 736	(10 453)	115.5%	55 746	74 023
Payments for capital assets	13 822	-	-	13 822	20 077	(6 255)	145.3%	7 794	5 719
Machinery and equipment	13 822	-	-	13 822	20 077	(6 255)	145.3%	7 794	5 719
Transport equipment	-	-	-	-	-	-	-	902	902
Other machinery and equipment	13 822	-	-	13 822	20 077	(6 255)	145.3%	6 892	4 817
	12 184 926	-	21 000	12 205 926	12 199 395	6 531	99.9%	11 277 299	11 203 534

**NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
APPROPRIATION STATEMENT
FOR THE YEAR-ENDED 31 MARCH 2019**

Programme 3: INDEPENDENT SCHOOL SUBSIDIE									
	1	2	3	4	5	6	7	8	9
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. PRIMARY PHASE	22 826	-	-	22 826	23 651	(825)	103.6%	21 574	21 976
2. SECONDARY PHASE	8 505	-	-	8 505	6 299	2 206	74.1%	8 039	5 510
	31 331	-	-	31 331	29 950	1 381	95.6%	29 613	27 486
Economic classification									
Transfers and subsidies	31 331	-	-	31 331	29 950	1 381	95.6%	29 613	27 486
Non-profit institutions	31 331	-	-	31 331	29 950	1 381	95.6%	29 613	27 486
	31 331	-	-	31 331	29 950	1 381	95.6%	29 613	27 486

Programme 4: Public Special School Education									
	1	2	3	4	5	6	7	8	9
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Schools	629 613	-	-	629 613	623 982	5 631	99.1%	576 928	572 167
2. Human Resource Development	2 899	-	-	2 899	2 318	581	80.0%	2 740	2 566
3. Learner With Profound Intellectual Disabilities gr	12 797	-	-	12 797	10 660	2 137	83.3%	-	-
	645 309	-	-	645 309	636 960	8 349	98.7%	579 668	574 733
Economic classification									
Current payments	501 457	-	-	501 457	493 828	7 629	98.5%	447 803	444 907
Compensation of employees	486 758	-	-	486 758	482 783	3 975	99.2%	440 927	439 775
Salaries and wages	415 126	-	-	415 126	411 223	3 903	99.1%	401 606	377 861
Social contributions	71 632	-	-	71 632	71 560	72	99.9%	39 321	61 914
Goods and services	14 699	-	-	14 699	11 045	3 654	75.1%	6 876	5 132
Advertising	1 793	-	-	1 793	1 336	457	74.5%	-	-
Minor assets	4 554	-	-	4 554	3 456	1 098	75.9%	1 302	952
Catering: Departmental activities	50	-	-	50	49	1	98.0%	14	6
Communication (G&S)	455	-	-	455	454	1	99.8%	-	4
Fleet services (including government motor transport)	50	-	-	50	41	9	82.0%	-	-
Inventory: Clothing material and accessories	48	-	-	48	-	48	-	-	-
Inventory: Learner and teacher support material	2 216	-	-	2 216	1 279	937	57.7%	1 034	331
Inventory: Other supplies	5	-	-	5	5	-	100.0%	-	-
Consumable supplies	44	-	-	44	13	31	29.5%	30	-
Consumable: Stationery, printing and office supplies	139	-	-	139	138	1	99.3%	-	-
Operating leases	173	-	-	173	75	98	43.4%	-	-
Property payments	239	-	-	239	239	-	100.0%	890	-
Travel and subsistence	3 730	-	-	3 730	3 426	304	91.8%	3 000	3 272
Training and development	182	-	-	182	176	6	96.7%	204	120
Operating payments	44	-	-	44	43	1	97.7%	402	447
Venues and facilities	977	-	-	977	315	662	32.2%	-	-
Transfers and subsidies	140 415	-	-	140 415	142 120	(1 705)	101.2%	128 890	127 043
Non-profit institutions	138 215	-	-	138 215	138 137	78	99.9%	128 890	125 849
Households	2 200	-	-	2 200	3 983	(1 783)	181.0%	-	1 194
Social benefits	2 200	-	-	2 200	3 983	(1 783)	181.0%	-	1 194
Payments for capital assets	3 437	-	-	3 437	1 012	2 425	29.4%	2 975	2 783
Machinery and equipment	3 437	-	-	3 437	1 012	2 425	29.4%	2 975	2 783
Transport equipment	3 337	-	-	3 337	430	2 907	12.9%	2 920	2 734
Other machinery and equipment	100	-	-	100	582	(482)	582.0%	55	49
	645 309	-	-	645 309	636 960	8 349	98.7%	579 668	574 733

**NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
APPROPRIATION STATEMENT
FOR THE YEAR-ENDED 31 MARCH 2019**

Programme 5: Early Childhood Development									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Grade R in Public Schools	583 679	-	-	583 679	564 007	19 672	96.6%	529 196	510 100
2. Grade R in Community Schools	14 396	-	-	14 396	13 198	1 198	91.7%	16 725	13 817
3. Pre-Grade R (0-4)	30 600	-	-	30 600	18 453	12 147	60.3%	11 672	11 172
4. Human Resource Development	2 550	-	-	2 550	2 386	164	93.6%	3 610	3 643
5. EPWP Grants	8 315	-	-	8 315	8 220	95	98.9%	3 557	3 541
	639 540	-	-	639 540	606 264	33 276	94.8%	564 760	542 273

Economic classification									
Current payments	545 567	-	-	545 567	522 583	22 984	95.8%	495 135	482 465
Compensation of employees	495 108	-	-	495 108	491 638	3 470	99.3%	448 514	448 380
Salaries and wages	425 519	-	-	425 519	422 969	2 550	99.4%	412 041	417 020
Social contributions	69 589	-	-	69 589	68 669	920	98.7%	36 473	31 360
Goods and services	50 459	-	-	50 459	30 945	19 514	61.3%	46 621	34 085
Advertising	-	-	-	-	-	-	-	65	-
Minor assets	7 808	-	-	7 808	78	7 730	1.0%	3 752	-
Bursaries: Employees	-	-	-	-	(90)	90	-	-	-
Catering: Departmental activities	36	-	-	36	28	8	77.8%	157	-
Inventory: Learner and teacher support material	32 890	-	-	32 890	23 315	9 575	70.9%	30 894	28 073
Inventory: Other supplies	4 394	-	-	4 394	3 332	1 062	75.8%	4 987	-
Consumable supplies	-	-	-	-	-	-	-	315	-
Consumable: Stationery, printing and office supplies	33	-	-	33	23	10	69.7%	140	73
Operating leases	130	-	-	130	3	127	2.3%	-	-
Travel and subsistence	2 593	-	-	2 593	2 174	419	83.8%	5 943	5 857
Operating payments	-	-	-	-	-	-	-	368	82
Venues and facilities	2 575	-	-	2 575	2 082	493	80.9%	-	-
Transfers and subsidies	89 321	-	-	89 321	74 955	14 366	83.9%	65 228	59 748
Non-profit institutions	88 321	-	-	88 321	72 987	15 334	82.6%	65 228	59 197
Households	1 000	-	-	1 000	1 968	(968)	196.8%	-	551
Social benefits	1 000	-	-	1 000	1 968	(968)	196.8%	-	551
Payments for capital assets	4 652	-	-	4 652	8 726	(4 074)	187.6%	4 397	60
Machinery and equipment	4 652	-	-	4 652	8 726	(4 074)	187.6%	4 397	60
Other machinery and equipment	4 652	-	-	4 652	8 726	(4 074)	187.6%	4 397	60
	639 540	-	-	639 540	606 264	33 276	94.8%	564 760	542 273

Programme 6: Infrastructure Development									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Public Ordinary Schools	843 188	-	-	843 188	663 113	180 075	78.6%	991 531	1 012 808
2. Special Schools	31 176	-	-	31 176	26 651	4 525	85.5%	43 700	57 661
3. Early Childhood Development	9 234	-	-	9 234	1 677	7 557	18.2%	41 100	1 839
	883 598	-	-	883 598	691 441	192 157	78.3%	1 076 331	1 072 308

Economic classification									
Current payments	44 831	-	-	44 831	52 325	(7 494)	116.7%	83 164	35 263
Compensation of employees	7 008	-	-	7 008	6 956	52	99.3%	5 000	4 415
Salaries and wages	7 008	-	-	7 008	6 956	52	99.3%	3 215	4 411
Social contributions	-	-	-	-	-	-	-	1 785	4
Goods and services	37 823	-	-	37 823	45 369	(7 546)	120.0%	78 164	30 848
Consultants: Business and advisory services	5 593	-	-	5 593	5 593	-	100.0%	5 837	4 306
Contractors	582	-	-	582	534	48	91.8%	646	615
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	160	114
Inventory: Other supplies	-	-	-	-	-	-	-	1 000	907
Consumable supplies	-	-	-	-	-	-	-	-	112
Property payments	31 648	-	-	31 648	39 242	(7 594)	124.0%	70 521	24 794
Payments for capital assets	838 767	-	-	838 767	639 116	199 651	76.2%	993 167	1 037 045
Buildings and other fixed structures	838 767	-	-	838 767	639 116	199 651	76.2%	993 167	1 037 045
Buildings	834 791	-	-	834 791	639 116	195 675	76.6%	993 167	1 037 045
Other fixed structures	3 976	-	-	3 976	-	3 976	-	-	-
	883 598	-	-	883 598	691 441	192 157	78.3%	1 076 331	1 072 308

**NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
APPROPRIATION STATEMENT
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Programme 7: Examination and Education Related	1	2	3	4	5	6	7	8	9
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Payment to SETA	15 501	-	-	15 501	15 501	-	100.0%	14 653	14 653
2. Professional Services	585 761	-	-	585 761	566 279	19 482	96.7%	591 254	540 491
3. Special Projects	229	-	-	229	-	229	-	742	300
4. External Examinations	87 141	-	-	87 141	75 591	11 550	86.7%	86 744	77 624
5. Conditional Grant Projects HIV/AIDS	17 884	-	-	17 884	17 806	78	99.6%	17 825	14 989
	706 516	-	-	706 516	675 177	31 339	95.6%	711 218	648 057
Economic classification									
Current payments	625 413	-	-	625 413	603 974	21 439	96.6%	630 416	575 174
Compensation of employees	312 415	-	-	312 415	305 712	6 703	97.9%	314 657	284 388
Salaries and wages	271 719	-	-	271 719	265 730	5 989	97.8%	271 381	249 333
Social contributions	40 696	-	-	40 696	39 982	714	98.2%	43 276	35 055
Goods and services	312 998	-	-	312 998	298 262	14 736	95.3%	315 759	290 786
Administrative fees	14	-	-	14	4	10	28.6%	47	47
Advertising	1 417	-	-	1 417	1 410	7	99.5%	2 009	1 723
Minor assets	6 367	-	-	6 367	5 497	870	86.3%	997	885
Audit costs: External	2 631	-	-	2 631	2 573	58	97.8%	1 312	1 285
Catering: Departmental activities	13 384	-	-	13 384	12 340	1 044	92.2%	12 422	11 575
Communication (G&S)	6 634	-	-	6 634	6 142	492	92.6%	7 965	7 311
Computer services	5 734	-	-	5 734	4 045	1 689	70.5%	15 927	14 739
Consultants: Business and advisory services	-	-	-	-	-	-	-	594	-
Legal services	1 015	-	-	1 015	731	284	72.0%	105	79
Contractors	392	-	-	392	174	218	44.4%	227	191
Agency and support / outsourced services	3	-	-	3	3	-	100.0%	8	8
Fleet services (including government motor transport)	21	-	-	21	-	21	-	-	-
Inventory: Clothing material and accessories	153	-	-	153	112	41	73.2%	102	83
Inventory: Materials and supplies	706	-	-	706	705	1	99.9%	1 206	889
Inventory: Other supplies	16 030	-	-	16 030	11 828	4 202	73.8%	13 869	13 019
Consumable supplies	820	-	-	820	597	223	72.8%	1 186	1 071
Consumable: Stationery, printing and office supplies	10 830	-	-	10 830	9 032	1 798	83.4%	12 707	11 829
Operating leases	17 835	-	-	17 835	16 082	1 753	90.2%	19 170	17 924
Property payments	66 596	-	-	66 596	66 081	515	99.2%	70 288	65 376
Transport provided: Departmental activity	15 285	-	-	15 285	15 134	151	99.0%	13 884	12 380
Travel and subsistence	33 947	-	-	33 947	33 903	44	99.9%	36 830	36 210
Training and development	27	-	-	27	-	27	-	42	-
Operating payments	102 325	-	-	102 325	102 211	114	99.9%	92 198	82 547
Venues and facilities	10 745	-	-	10 745	9 596	1 149	89.3%	12 538	11 584
Rental and hiring	87	-	-	87	62	25	71.3%	126	31
Transfers and subsidies	66 553	-	-	66 553	58 905	7 648	88.5%	64 925	61 459
Departmental agencies and accounts	15 501	-	-	15 501	15 501	-	100.0%	14 653	14 653
Departmental agencies (non-business entities)	15 501	-	-	15 501	15 501	-	100.0%	14 653	14 653
Non-profit institutions	44 721	-	-	44 721	39 479	5 242	88.3%	42 647	42 878
Households	6 331	-	-	6 331	3 925	2 406	62.0%	7 625	3 928
Social benefits	6 291	-	-	6 291	3 886	2 405	61.8%	7 625	3 928
Other transfers to households	40	-	-	40	39	1	97.5%	-	-
Payments for capital assets	14 550	-	-	14 550	12 298	2 252	84.5%	15 877	11 424
Machinery and equipment	14 550	-	-	14 550	12 298	2 252	84.5%	15 877	11 424
Transport equipment	-	-	-	-	-	-	-	42	41
Other machinery and equipment	14 550	-	-	14 550	12 298	2 252	84.5%	15 835	11 383
	706 516	-	-	706 516	675 177	31 339	95.6%	711 218	648 057

**NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
APPROPRIATION STATEMENT
FOR THE YEAR-ENDED 31 MARCH 2019**

Programme 8: Sport and Recreation	1	2	3	4	5	6	7	8	9
	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
Sub programme									
1. Sports	85 457	-	-	85 457	74 164	11 293	86.8%	92 494	79 254
2. School Sport	47 631	-	-	47 631	53 331	(5 700)	112.0%	44 704	57 362
3. Recreation	17 375	-	-	17 375	10 695	6 680	61.6%	21 727	6 267
	150 463	-	-	150 463	138 190	12 273	91.8%	158 925	142 883
Economic classification									
Current payments	117 602	-	-	117 602	114 229	3 373	97.1%	131 095	128 612
Compensation of employees	51 342	-	-	51 342	43 666	7 676	85.0%	51 335	42 435
Salaries and wages	37 975	-	-	37 975	36 839	1 136	97.0%	35 885	35 864
Social contributions	13 367	-	-	13 367	6 827	6 540	51.1%	15 450	6 571
Goods and services	66 241	-	-	66 241	70 563	(4 322)	106.5%	79 743	86 177
Administrative fees	20	-	-	20	8	12	40.0%	-	-
Advertising	324	-	-	324	290	34	89.5%	819	5 305
Minor assets	23	-	-	23	14	9	60.9%	122	77
Catering: Departmental activities	6 763	-	-	6 763	6 588	175	97.4%	5 360	5 164
Communication (G&S)	5	-	-	5	4	1	80.0%	5	-
Contractors	18 062	-	-	18 062	18 047	15	99.9%	25 506	25 089
Agency and support / outsourced services	64	-	-	64	63	1	98.4%	13	-
Inventory: Clothing material and accessories	369	-	-	369	186	183	50.4%	89	60
Inventory: Farming supplies	-	-	-	-	-	-	-	15	15
Inventory: Fuel, oil and gas	50	-	-	50	32	18	64.0%	61	8
Inventory: Materials and supplies	10 871	-	-	10 871	10 927	(56)	100.5%	16 031	15 054
Inventory: Other supplies	3	-	-	3	2	1	66.7%	-	-
Consumable supplies	1 313	-	-	1 313	1 239	74	94.4%	779	617
Consumable: Stationery, printing and office sup	757	-	-	757	720	37	95.1%	886	610
Operating leases	83	-	-	83	54	29	65.1%	113	17
Property payments	4 561	-	-	4 561	4 363	198	95.7%	4 147	3 923
Transport provided: Departmental activity	76	-	-	76	76	-	100.0%	730	710
Travel and subsistence	21 895	-	-	21 895	27 221	(5 326)	124.3%	24 080	28 621
Training and development	192	-	-	192	135	57	70.3%	199	194
Operating payments	45	-	-	45	21	24	46.7%	6	50
Venues and facilities	296	-	-	296	225	71	76.0%	286	281
Rental and hiring	469	-	-	469	348	121	74.2%	496	382
Interest and rent on land	19	-	-	19	-	19	-	17	-
Interest (Incl. interest on unitary payments (PPF	19	-	-	19	-	19	-	17	-
Transfers and subsidies	17 664	-	-	17 664	17 362	302	98.3%	13 471	13 273
Non-profit institutions	17 147	-	-	17 147	17 153	(6)	100.0%	12 508	12 508
Households	517	-	-	517	209	308	40.4%	963	765
Social benefits	517	-	-	517	209	308	40.4%	963	765
Payments for capital assets	15 197	-	-	15 197	6 599	8 598	43.4%	14 359	998
Buildings and other fixed structures	15 100	-	-	15 100	6 512	8 588	43.1%	14 000	860
Buildings	-	-	-	-	-	-	-	14 000	860
Other fixed structures	15 100	-	-	15 100	6 512	8 588	43.1%	-	-
Machinery and equipment	97	-	-	97	87	10	89.7%	359	138
Other machinery and equipment	97	-	-	97	87	10	89.7%	359	138
	150 463	-	-	150 463	138 190	12 273	91.8%	158 925	142 883

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT NOTES TO THE APPROPRIATION STATEMENT FOR THE YEAR-ENDED 31 MARCH 2019

2.3. NOTES TO THE APPROPRIATION STATEMENT

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

Statements.

2 Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3 Detail on payments for financial assets

Detail of these transactions per programme can be viewed in the note to Payments for financial assets to the Annual Financial Statements.

4 Explanations of material variances from Amounts Voted (after virement):

4.1 Per programme:

Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.	
R'000	R'000	R'000	%	
Infrastructure Development	883 598	691 441	192 157	21.7%

Under expenditure is due to slow implementation of infrastructure projects

4.2 Per economic classification:

Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.	
R'000	R'000	R'000	%	
Current expenditure				
Compensation of employees	12 622 473	12 586 543	35 930	0.3%
Goods and services	12 500 61	1 211 666	38 395	3.1%
Interest and rent on land	19	163	-144	-757.9%
Transfers and subsidies				
Departmental agencies and accounts	15 501	15 501	-	0.0%
Non-profit institutions	1 263 645	1 237 970	25 675	2.0%
Households	90 099	97 784	-7 685	-8.5%
Payments for capital assets				
Buildings and other fixed structures	853 867	645 628	208 239	24.4%
Machinery and equipment	41 215	45 533	-4 318	-10.5%
Payments for financial assets	-	52	-52	-100.0%

Under expenditure on buildings and other fixed structures is due to slow implementation of infrastructure projects

4.3 Per conditional grant

Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.	
R'000	R'000	R'000	%	
EDUCATION INFRASTRUCTURE GRANT	881 590	689 759	191 831	21.8%
EPWP INTERGRATED GRANT FOR PROV	2 008	1 677	331	16.5%
HIV&AIDS (LIFE SKILLS EDU) GRANT	17 884	17 806	78	0.4%
MASS SPORT&REC PARTICIP PROG	41 855	38 915	2 940	7.0%
MATHS,SCIENCE&TECHNOLOGY GRANT	42 092	40 019	2 073	4.9%
NAT SCHOOL NUTRITION PROG GRANT	456 397	455 369	1 028	0.2%
LEARNER WITH PROF AND DISAB	12 797	10 476	2 321	18.1%
SOC SEC EPWP INCEN GRNT FOR PROV	8 315	8 220	95	1.1%

Under expenditure on infrastructure grant is due to slow implementation of infrastructure projects

**NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
STATEMENT OF FINANCIAL POSITION
FOR THE YEAR-ENDED 31 MARCH 2019**

2.4. STATEMENT OF FINANCIAL POSITION

	Note	2018/19 R'000	2017/18 R'000
REVENUE			
Annual appropriation	1	16 136 880	15 274 429
Departmental revenue	2	-	3 648
TOTAL REVENUE		16 136 880	15 278 077
EXPENDITURE			
Current expenditure			
Compensation of employees	3	12 586 543	11 585 963
Goods and services	4	1 211 663	1 160 621
Interest and rent on land	5	163	96
Total current expenditure		13 798 369	12 746 680
Transfers and subsidies			
Transfers and subsidies	7	1 351 256	1 261 593
Total transfers and subsidies		1 351 256	1 261 593
Expenditure for capital assets			
Tangible assets	8	691 163	1 063 270
Total expenditure for capital assets		691 163	1 063 270
Payments for financial assets	6	52	-
TOTAL EXPENDITURE		15 840 840	15 071 543
SURPLUS/(DEFICIT) FOR THE YEAR		296 040	206 534
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		296 040	202 886
Departmental revenue and NRF Receipts	2	-	3 648
SURPLUS/(DEFICIT) FOR THE YEAR		296 040	206 534

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
STATEMENT OF FINANCIAL POSITION
FOR THE YEAR-ENDED 31 MARCH 2019

	Note	2018/19 R'000	2017/18 R'000
ASSETS			
Current Assets		128 680	117 033
Unauthorised expenditure	9	8 705	8 705
Cash and cash equivalents	10	56 549	50 310
Receivables	11	63 426	58 018
TOTAL ASSETS		128 680	117 033
LIABILITIES			
Current Liabilities		128 680	117 033
Voted funds to be surrendered to the Revenue Fund	12	118 898	105 613
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	1 640	1 710
Payables	14	8 142	9 710
TOTAL LIABILITIES		128 680	117 033
NET ASSETS		-	-

**NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
CASHFLOW STATEMENT
FOR THE YEAR-ENDED 31 MARCH 2019**

2.5. CASHFLOW STATEMENT

	Note	2018/19 R'000	2017/18 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		15 980 482	15 200 537
Annual appropriated funds received	1.1	15 959 738	15 177 151
Departmental revenue received	2	20 744	23 386
Net (increase)/ decrease in working capital		(6 976)	(5 729)
Surrendered to Revenue Fund		(126 427)	(86 464)
Current payments		(13 798 206)	(12 746 584)
Interest paid	5	(163)	(96)
Payments for financial assets		(52)	-
Transfers and subsidies paid		(1 351 256)	(1 261 593)
Net cash flow available from operating activities	15	<u>697 402</u>	<u>1 100 071</u>
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(691 163)	(1 063 270)
Net cash flows from investing activities		<u>(691 163)</u>	<u>(1 063 270)</u>
Net increase/ (decrease) in cash and cash equivalents		6 239	36 801
Cash and cash equivalents at beginning of period		50 310	13 509
Cash and cash equivalents at end of period	16	<u>56 549</u>	<u>50 310</u>

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR-ENDED 31 MARCH 2019

2.6. NOTES TO THE ANNUAL FINANCIAL STATEMENTS

1

1.1 Annual Appropriation	2018/19			2017/18	
	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Final Appropriation R'000	Appropriation Received R'000
Programmes					
Administration	874 197	863 463	10 734	876 615	876 615
PUBLIC ORDINARY SCHOOL EDUCATION	12 205 926	12 126 136	79 790	11 277 299	11 277 299
INDEPENDENT SCHOOL SUBSIDIES	31 331	29 950	1 381	29 613	29 613
Public Special School Education	645 309	636 960	8 349	579 668	579 668
Early Childhood Development	639 540	606 264	33 276	564 760	542 273
Infrastructure Development	883 598	883 598	-	1 076 331	1 076 331
Examination and Education Related Services	706 516	675 177	31 339	711 218	652 469
Sport and Recreation	150 463	138 190	12 273	158 925	142 883
Total	16 136 880	15 959 738	177 142	15 274 429	15 177 151

1.2 Conditional grants**	Note	2018/19 R'000	2017/18 R'000
Total grants received	30	<u>1 462 898</u>	<u>1 598 503</u>

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
 NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 FOR THE YEAR-ENDED 31 MARCH 2019

	Note	2018/19 R'000	2017/18 R'000
2 Departmental Revenue			
Sales of goods and services other than capital assets	2.1	14 256	13 114
Transactions in financial assets and liabilities	2.2	6 488	10 272
Total revenue collected		20 744	23 386
Less: Own revenue included in appropriation	13	20 744	19 738
Departmental revenue collected		-	3 648

	Note	2018/19 R'000	2017/18 R'000
2.1 Sales of goods and services other than capital assets	2		
Sales of goods and services produced by the department		14 254	13 110
Sales by market establishment		-	62
Other sales		14 254	13 048
Sales of scrap, waste and other used current goods		2	4
Total		14 256	13 114

	Note	2018/19 R'000	2017/18 R'000
2.2 Transactions in financial assets and liabilities	2		
Receivables		3 903	3 476
Stale cheques written back		-	237
Other Receipts including Recoverable Revenue		2 585	6 559
Total		6 488	10 272

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
 NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 FOR THE YEAR-ENDED 31 MARCH 2019

	Note	2018/19 R'000	2017/18 R'000
3 Compensation of Employees			
3.1 Salaries and wages			
Basic salary		9 376 528	8 617 919
Performance award		19 413	19 446
Service Based		12 890	12 428
Compensative/circumstantial		228 749	218 129
Periodic payments		29 344	26 636
Other non-pensionable allowances		1 179 202	1 090 778
Total		<u>10 846 126</u>	<u>9 985 336</u>
3.2 Social Contributions			
Employer contributions			
Pension		1 193 024	1 096 433
Medical		544 076	501 115
UIF		10	6
Bargaining council		855	748
Official unions and associations		2 452	2 325
Total		<u>1 740 417</u>	<u>1 600 627</u>
Total compensation of employees		<u>12 586 543</u>	<u>11 585 963</u>
Average number of employees		<u>32 552</u>	<u>31 513</u>

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR-ENDED 31 MARCH 2019

	Note	2018/19 R'000	2017/18 R'000
4 Goods and services			
Administrative fees		235	771
Advertising		6 949	15 837
Minor assets	4.1	29 824	16 741
Bursaries (employees)		7 631	8 265
Catering		35 519	25 633
Communication		17 120	15 255
Computer services	4.2	18 913	18 833
Consultants: Business and advisory services		10 957	9 998
Legal services		10 622	10 309
Contractors		21 252	29 657
Agency and support / outsourced services		1 227	1 084
Audit cost – external	4.3	14 055	15 698
Fleet services		11 833	23 673
Inventory	4.4	542 037	486 085
Consumables	4.5	18 572	28 043
Operating leases		18 477	19 203
Property payments	4.6	134 998	115 956
Rental and hiring		880	902
Transport provided as part of the departmental activities		25 244	20 309
Travel and subsistence	4.7	123 738	145 414
Venues and facilities		39 281	35 700
Training and development		6 965	14 894
Other operating expenditure	4.8	115 334	102 361
Total		1 211 663	1 160 621
	Note	2018/19 R'000	2017/18 R'000
4.1 Minor assets	4		
Tangible assets		29 824	16 741
Heritage assets		-	10
Machinery and equipment		29 824	16 731
Total		29 824	16 741

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
 NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 FOR THE YEAR-ENDED 31 MARCH 2019

	Note	2018/19 R'000	2017/18 R'000
4.2 Computer services	4		
SITA computer services		6 301	15 303
External computer service providers		<u>12 612</u>	<u>3 530</u>
Total		<u>18 913</u>	<u>18 833</u>
	Note	2018/19 R'000	2017/18 R'000
4.3 Audit cost – external	4		
Regularity audits		<u>14 055</u>	<u>15 698</u>
Total		<u>14 055</u>	<u>15 698</u>
	Note	2018/19 R'000	2017/18 R'000
4.4 Inventory	4		
Clothing material and accessories		349	389
Farming supplies		-	15
Fuel, oil and gas		32	8
Learning and teaching support material		513 172	454 852
Materials and supplies		12 455	16 846
Other supplies	4.4.1	<u>16 029</u>	<u>13 975</u>
Total		<u>542 037</u>	<u>486 085</u>
4.4.1 Other Supplies			
Assets for distribution		16 029	13 975
School furniture		<u>16 029</u>	<u>13 975</u>
Total		<u>16 029</u>	<u>13 975</u>

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
 NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 FOR THE YEAR-ENDED 31 MARCH 2019

	Note	2018/19 R'000	2017/18 R'000
4.5 Consumables	4		
Consumable supplies		2 631	5 687
Uniform and clothing		-	291
Household supplies		2 248	2 362
Building material and supplies		60	205
IT consumables		323	2 390
Other consumables		-	439
Stationery, printing and office supplies		15 941	22 356
Total		18 572	28 043
	Note	2018/19 R'000	2017/18 R'000
4.6 Property payments	4		
Municipal services		8 825	12 665
Property maintenance and repairs		39 931	26 655
Other		86 242	76 636
Total		134 998	115 956
	Note	2018/19 R'000	2017/18 R'000
4.7 Travel and subsistence	4		
Local		123 685	145 299
Foreign		53	115
Total		123 738	145 414

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
 NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 FOR THE YEAR-ENDED 31 MARCH 2019

	Note	2018/19 R'000	2017/18 R'000
4.8 Other operating expenditure	4		
Professional bodies, membership and subscription fees		80	41
Resettlement costs		2 483	3 613
Other		112 771	98 707
Total		115 334	102 361
	Note	2018/19 R'000	2017/18 R'000
5 Interest and Rent on Land			
Interest paid		163	96
Total		163	96
	Note	2018/19 R'000	2017/18 R'000
6 Payments for financial assets			
Debt take overs		52	-
Total		52	-

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
 NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 FOR THE YEAR-ENDED 31 MARCH 2019

	Note	2018/19 R'000	2017/18 R'000
7 Transfers and Subsidies			
Departmental agencies and accounts	ANNEXURE 1A	15 501	14 653
Non-profit institutions	ANNEXURE 1B	1 237 971	1 154 309
Households	ANNEXURE 1C	97 784	92 631
Total		1 351 256	1 261 593

	Note	2018/19 R'000	2017/18 R'000
8 Expenditure for capital assets			
Tangible assets		691 163	1 063 270
Buildings and other fixed structures	27	645 628	1 037 906
Machinery and equipment	26	45 535	25 364
Total		691 163	1 063 270

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

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	691 163	-	691 163
Buildings and other fixed structures	645 628	-	645 628
Machinery and equipment	45 535	-	45 535
Total	691 163	-	691 163

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR-ENDED 31 MARCH 2019

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

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	1 063 270	-	1 063 270
Buildings and other fixed structures	1 037 906	-	1 037 906
Machinery and equipment	25 364	-	25 364
Total	1 063 270	-	1 063 270

9 **Unauthorised Expenditure**

9.1 **Reconciliation of unauthorised expenditure**

	Note	2018/19 R'000	2017/18 R'000
Opening balance		8 705	8 705
Closing balance		8 705	8 705

Analysis of closing balance

	R'000	R'000
Unauthorised expenditure awaiting authorisation	8 705	8 705
Total	8 705	8 705

9.2 **Analysis of unauthorised expenditure awaiting authorisation per economic classification**

	2018/19 R'000	2017/18 R'000
Current	8 705	8 705
Total	8 705	8 705

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR-ENDED 31 MARCH 2019

				2018/19 R'000	2017/18 R'000		
9.3	Analysis of unauthorised expenditure awaiting authorisation per type						
	Unauthorised expenditure relating to overspending of the vote or a main division within the vote			8 705	8 705		
	Total			8 705	8 705		
			Note	2018/19 R'000	2017/18 R'000		
10	Cash and Cash Equivalents						
	Consolidated Paymaster General Account			56 549	50 310		
	Total			56 549	50 310		
				2018/19	2017/18		
		Current	Non-current	Total	Current	Non-current	Total
	Note	R'000	R'000	R'000	R'000	R'000	R'000
11	Receivables						
	Recoverable expenditure	11.1	-	1 540	1 871	-	1 871
	Staff debt	11.2	-	61 886	56 147	-	56 147
	Total		-	63 426	58 018	-	58 018
			Note	2018/19 R'000	2017/18 R'000		
11.1	Recoverable expenditure (disallowance accounts)		11				
	(Group major categories, but list material items)						
	SAL:REVERSAL CONTROL:CA			-	61		
	SAL:TAX DEBT:CA			357	607		
	SAL:DISALLOWANCE ACC:CA			1 155	1 176		
	SAL:MEDICAL AID:CL			13	12		
	SAL :INSURANCE:CL			15	15		
	Total			1 540	1 871		

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR-ENDED 31 MARCH 2019

		2018/19 R'000	2017/18 R'000
11.2 Staff debt	Note		
(Group major categories, but list material items)	11		
Debt Account		61 886	56 147
Total		61 886	56 147
	Note	2018/19 R'000	2017/18 R'000
11.3 Impairment of receivables			
Estimate of impairment of receivables		47 978	39 695
Total		47 978	39 695
	Note	2018/19 R'000	2017/18 R'000
12 Voted Funds to be Surrendered to the Revenue Fund			
Opening balance		105 613	62 390
Prior period error	12.1	(806)	(806)
As restated		105 613	61 584
Transfer from statement of financial performance (as restated)		296 040	202 886
Voted funds not requested/not received	1.1	(177 142)	(97 278)
Paid during the year		(105 613)	(61 579)
Closing balance		118 898	105 613
12.1 Prior period error	Note		2017/18 R'000
Nature of prior period error	12		
Relating to 2017/18 closing balance was overstated as the payments were understated and shown as payments of revenue instead of surrenders by R806			806
Total			806

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
 NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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	Note	2018/19 R'000	2017/18 R'000
13 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		1 710	2 403
Prior period error			806
As restated	13.1	1 710	3 209
Transfer from Statement of Financial Performance (as restated)		-	3 648
Own revenue included in appropriation		20 744	19 738
Paid during the year		(20 814)	(24 885)
Closing balance		1 640	1 710
13.1 Prior period error	Note		2017/18 R'000
Nature of prior period error	13		806
Relating to 2017/18 closing balance was understated as the payments were overstated and shown as payments of revenue instead of surrenders by R806			806
Total			806
	Note	2018/19 R'000	2017/18 R'000
14 Payables - current			
Clearing accounts	14.1	8 142	9 710
Total		8 142	9 710

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
 NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 FOR THE YEAR-ENDED 31 MARCH 2019

	Note	2018/19 R'000	2017/18 R'000
14.1 Clearing accounts	14		
(Identify major categories, but list material amounts)			
SAL:ACB RECALLS:CA		5 435	5 104
PENSION RECOVERABLE		-	439
SAL:BARGAINING COUNCILS:CL		32	49
PAYBLE:ADV:P/DEPT:NW ADV ACC:CL		175	191
SAL:GEHS FUNDS		28	93
SAL:INCOME TAX:CL		2 161	3 529
SAL:OFFICIAL UNIONS:CL		6	10
SAL:PENSION FUND:CL		260	242
SAL:DEDUC DISALLOW		-	9
SAL : FINANCE		45	44
Total		8 142	9 710
		<hr/> <hr/>	<hr/> <hr/>
	Note	2018/19 R'000	2017/18 R'000
15 Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		296 040	206 534
Add back non cash/cash movements not deemed operating activities		401 362	893 537
(Increase)/decrease in receivables		(5 408)	(10 372)
Increase/(decrease) in payables – current		(1 568)	4 643
Expenditure on capital assets		691 163	1 063 270
Surrenders to Revenue Fund		(126 427)	(86 464)
Voted funds not requested/not received		(177 142)	(97 278)
Own revenue included in appropriation		20 744	19 738
Net cash flow generated by operating activities		697 402	1 100 071
		<hr/> <hr/>	<hr/> <hr/>

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
 NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 FOR THE YEAR-ENDED 31 MARCH 2019

		Note	2018/19 R'000	2017/18 R'000
16	Reconciliation of cash and cash equivalents for cash flow purposes			
	Consolidated Paymaster General account		56 549	50 310
	Total		56 549	50 310
		Note	2018/19 R'000	2017/18 R'000
17	Contingent liabilities and contingent assets			
	17.1 Contingent liabilities			
	Liable to			
	Housing loan guarantees	Employees	10 471	10 684
	Claims against the department	Annex 2B	376 713	345 129
	Total		387 184	355 813
		Note	2018/19 R'000	2017/18 R'000
18	Commitments			
	Capital Expenditure			
	Approved and contracted		729 202	761 961
	Total Commitments		729 202	761 961

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
 NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 FOR THE YEAR-ENDED 31 MARCH 2019

				2018/19 R'000	2017/18 R'000
19	Accruals and payables not recognised				
	19.1 Accruals				
	Listed by economic classification	30 days	30+ days	Total	Total
	Goods and services	23 913	-	23 913	11 282
	Capital assets	5 501	-	5 501	25 428
	Total	29 414	-	29 414	36 710
	Listed by programme level		Note	2018/19 R'000	2017/18 R'000
	Administration			20 967	8 486
	Public Ordinary Schools			2 946	1 877
	Infrastructure			5 501	25 428
	Sports			-	919
	Total			29 414	36 710
	19.2 Payables not recognised				
	Listed by economic classification	30 days	30+ days	Total	Total
	Goods and services	1 534	13 266	14 800	5 574
	Capital assets	-	-	-	44 074
	Total	1 534	13 266	14 800	49 648

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
 NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 FOR THE YEAR-ENDED 31 MARCH 2019

Listed by programme level	Note	2018/19 R'000	2017/18 R'000
Administration		14 751	4 782
Public Ordinary Schools		49	729
Infrastructure		-	44 074
Sports		-	63
Total		14 800	49 648

Included in the above totals are the following:

Confirmed balances with departments

Total

Note	2018/19 R'000	2017/18 R'000
Annex 4	13 121	-
	13 121	-

20 Employee benefits

Leave entitlement
 Service bonus
 Performance awards
 Capped leave commitments
 Other
Total

Note	2018/19 R'000	2017/18 R'000
	150 632	139 922
	399 425	357 473
	19 359	19 312
	925 437	967 975
	16 159	13 688
	1 511 012	1 498 370

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR-ENDED 31 MARCH 2019

21 Lease commitments

21.1 Operating leases

2018/19	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	598	-	598
Total lease commitments	-	-	598	-	598
2017/18	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	3 966	-	3 966
Later than 1 year and not later than 5 years	-	-	598	-	598
Total lease commitments	-	-	4 564	-	4 564

Opening balance was reduced from R838 to R598 as 2 extra months rental was wrongly added

21.2 Finance leases **

2018/19	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	1 167	1 167
Later than 1 year and not later than 5 years	-	-	-	181	181
Total lease commitments	-	-	-	1 348	1 348
2017/18	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	3 001	3 001
Later than 1 year and not later than 5 years	-	-	-	1 343	1 343
Total lease commitments	-	-	-	4 344	4 344

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR-ENDED 31 MARCH 2019

	Note	2018/19 R'000	2017/18 R'000
22 Irregular expenditure			
22.1 Reconciliation of irregular expenditure			
Opening balance		1 109 659	912 504
Add: Irregular expenditure - relating to prior year		30 969	-
Add: Irregular expenditure - relating to current year		352 779	197 155
Less: Prior year amounts condoned		(4 130)	-
Irregular expenditure awaiting condonation		1 489 277	1 109 659
Analysis of awaiting condonation per age classification			
Current year		352 779	197 155
Prior years		1 136 498	912 504
Total		1 489 277	1 109 659

Opening balance was reduced by R34 519 million due to supporting documents being submitted to AG and it was cleared

		2018/19 R'000
Incident	Disciplinary steps taken/criminal proceedings	
Order generated after service was rendered	To be investigated	10416
Cost containment policy on was not adhered to	To be investigated	30
Preference point system was not applied in the procurement of goods and services above R30000	To be investigated	1445
One Quotation Attached	To be investigated	846
Tender not evaluated by different committee	To be investigated	254145
Procurement of goods and services outside the transversal contract that the department has participated in	To be investigated	429
Procurement more then the contract amount	To be investigated	85584
Conflict of interest	To be investigated	4569
Local Content	To be investigated	1769
Tender non compliance	To be investigated	24515
Total		383 748

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
 NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 FOR THE YEAR-ENDED 31 MARCH 2019

		2018/19 R'000		2017/18 R'000
22.3	Details of irregular expenditure condoned			
	Incident	Condoned by (condoning authority)		
	Condoned	Transactions were submitted to PACO and they recommended the Accounting Officer to condone		4 130
	Total			4 130
22.4	Prior period error		Note	2017/18 R'000
	Relating to 2017/18			34 159
	Supporting documents were provided to the AG for irregular amounting to R34,159 million and was cleared			34 159
	Total			34 159
23	Fruitless and wasteful expenditure	2018/19 R'000		2017/18 R'000
23.1	Reconciliation of fruitless and wasteful expenditure			
	Opening balance	3 450		3 250
	Fruitless and wasteful expenditure – relating to current year	163		200
	Closing balance	3 613		3 450
23.2	Analysis of awaiting resolution per economic classification			
	Current	163		200
	Total	163		200
23.3	Analysis of Current year's (relating to current & prior years) fruitless and wasteful expenc	2018/19 R'000		
	Incident	Disciplinary steps taken/criminal proceedings		
	Interest paid on overdue accounts	To be investigated		163
	Total			163

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 NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 FOR THE YEAR-ENDED 31 MARCH 2019

	Note	2018/19 R'000	2017/18 R'000
24 Related party transactions			
Payments made			
Goods and services		4 442	6 739
Total		4 442	6 739

List related party relationships

The department has an entity call Donkerviet for which it paid security expenditure and management fees

	Note	2018/19 R'000
In kind goods and services provided/received		

List in kind goods and services between department and related party

The department occupies building owned by Department of Public Works and Roads and the building is provided free of charge

-

	No. of Individuals	2018/19 R'000	2017/18 R'000
25 Key management personnel			
Political office bearers (provide detail below)	1	1 978	1 978
Officials:			-
Level 15 and 16	5	7 843	8 335
level 14	8	9 866	9 803
Level 13	28	29 421	25 841
Family members of key management personnel	13	5 990	5 755
Total		55 098	51 712

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR-ENDED 31 MARCH 2019

26 **Movable Tangible Capital Assets**

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	98 514	(68)	44 584	36 808	106 222
Transport assets	25		430	25	430
Computer equipment	42 882		15 546	9 332	49 096
Furniture and office equipment	52 667	(68)	307	-	52 906
Other machinery and equipment	2 941		28 301	27 451	3 791
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	98 514	(68)	44 584	36 808	106 222

Major Assets opening balance was reduced by R68 000 which was minor assets and moved to minor asset register

Additions

26.1 **ADDITIONS TO MOVABLE 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
MACHINERY AND EQUIPMENT	44 584	-	-	-	44 584
Transport assets	430	-	-	-	430
Computer equipment	15 546	-	-	-	15 546
Furniture and office equipment	307	-	-	-	307
Other machinery and equipment	28 301	-	-	-	28 301
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	44 584	-	-	-	44 584

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR-ENDED 31 MARCH 2019

Disposals

26.2 DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Sold for cash	Non-cash disposal	Total disposals		Cash received Actual
	R'000	R'000	R'000		R'000
MACHINERY AND EQUIPMENT	-	36 808	36 808		-
Transport assets	-	25	25		-
Computer equipment	-	9 332	9 332		-
Other machinery and equipment	-	27 451	27 451		-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	-	36 808	36 808		-

26.3 Movement for 2017/18

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	95 336	-	25 364	22 186	98 514
Transport assets	3 756	-	3 677	7 408	25
Computer equipment	37 468	-	16 852	11 438	42 882
Furniture and office equipment	51 793	-	918	44	52 667
Other machinery and equipment	2 320	-	3 917	3 296	2 941
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	95 336	-	25 364	22 186	98 514

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR-ENDED 31 MARCH 2019

26.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	23 139	-	23 139
Value adjustments	-	-	-	69	-	69
Additions	-	-	-	29 824	-	29 824
Disposals	-	-	-	29 392	-	29 392
TOTAL MINOR ASSETS	-	-	-	23 640	-	23 640

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	548	-	548
Number of minor assets at cost	-	-	-	17 656	-	17 656
TOTAL NUMBER OF MINOR ASSETS	-	-	-	18 204	-	18 204

Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	23 592	-	23 592
Additions	-	-	-	16 741	-	16 741
Disposals	-	-	-	17 194	-	17 194
TOTAL MINOR ASSETS	-	-	-	23 139	-	23 139

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	548	-	548
Number of minor assets at cost	-	-	-	17 485	-	17 485
TOTAL NUMBER OF MINOR ASSETS	-	-	-	18 033	-	18 033

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
 NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 FOR THE YEAR-ENDED 31 MARCH 2019

26.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2018

	Specialis- ed military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	2 259	-	2 259
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	2 259	-	2 259

27 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 R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	2 167 205	-	819 595	715 440	2 271 360
Non-residential buildings	2 167 205	-	819 595	715 440	2 271 360
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	2 167 205	-	819 595	715 440	2 271 360

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
 NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 FOR THE YEAR-ENDED 31 MARCH 2019

Additions

27.1 ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Cash	Non-cash	(Capital work-in-progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	643 949	819 595	(643 949)	-	819 595
Non-residential buildings	643 949	819 595	(643 949)	-	819 595
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	643 949	819 595	(643 949)	-	819 595

Disposals

27.2 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
BUILDINGS AND OTHER FIXED STRUCTURES	-	715 440	715 440	-
Non-residential buildings	-	715 440	715 440	-
TOTAL DISPOSAL OF IMMOVABLE TANGIBLE CAPITAL ASSETS	-	715 440	715 440	-

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR-ENDED 31 MARCH 2019

Movement for 2017/18

27.3 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	1 631 521	-	535 684	-	2 167 205
Non-residential buildings	1 631 521	-	535 684	-	2 167 205
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	1 631 521	-	535 684	-	2 167 205

27.3.1 Prior period error

Relating to 2017/18

The opening balance of R1 631 521 was restated From R1 631 800 due to calculation error

Total

Note

**2017/18
R'000**

279

279

Capital Work-in-progress

27.4 CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2019

	Note	Opening Balance 1 April 2018 R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2019 R'000
Buildings and other fixed structures	Annexure 3	2 948 998	643 949	819 595	2 773 352
TOTAL		2 948 998	643 949	819 595	2 773 352

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR-ENDED 31 MARCH 2019

Age analysis on ongoing projects	Number of projects		2018/19 Total R'000
	Planned, construction not started	Planned, construction started	
0 to 1 year	-	28	35 077
1 to 3 year(s)	-	161	2 294 985
3 to 5 years	-	10	409 312
Longer than 5 years	-	1	33 978
Total	-	200	2 773 352

The 1 project that is longer than 5 years is due to the fact that it is a very large project and has many phases .e.g. the school, teachers quarters and student hostels and it is for professional fees for all phases.

	2018/19 R'000	2017/18 R'000
Accruals and payables not recognised relating to Capital WIP		
[Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress]	5 501	23 042
	-	-
Total	5 501	23 042

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2018

Note	Opening Balance R'000	Prior period error R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2018 R'000
Annexure 3					
Buildings and other fixed structures	2 446 776	1 037 906	(535 684)	-	2 948 998
TOTAL	2 446 776	1 037 906	(535 684)	-	2 948 998

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
 NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 FOR THE YEAR-ENDED 31 MARCH 2019

Age analysis on ongoing projects	Number of projects		2017/18 Total R'000
	Planned, construction not started	Planned, construction started	
0 to 1 year	2	18	102 743
1 to 3 year(s)	-	172	2 261 828
3 to 5 years	-	14	584 427
Total	2	204	2 948 998

27.5 S42 Immovable assets

Assets to be transferred in terms of S42 of the PFMA - 2017/18

BUILDINGS AND OTHER FIXED STRUCTURES

Non-residential buildings

TOTAL

No of Assets	Value of Assets R'000
207	897 831
207	897 831
207	897 831

27.6 Immovable assets additional information

Facilities on right to use land

Schools

Duration of use

Unlimited

Note

2018/19

Number

705

2017/18

Number

651

28 Principal-agent arrangements

28.1 Department acting as the principal

INDEPENDENT DEVELOPMENT TRUST

Total

2018/19

Fee paid

R'000

3 183

3 183

2017/18

R'000

3 246

3 246

The department procures from the sita tenders but no fees are paid to the. Department of Public works implements some schools on our behalf and no fees is paid to them. IDT charges a fee of 3% on cost of a project.

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
 NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 FOR THE YEAR-ENDED 31 MARCH 2019

29 Prior period errors

29.1 Correction of prior period errors	Note	Amount bef error correction R'000	2017/18 Prior period error R'000	Restated amount R'000
<i>Surrenders</i>	12	106 419	(806)	105 613
Revenue surrender	13	904	806	1 710
Immovable Assets	27	1 631 800	(279)	1 631 521
Net effect		1 739 123	(279)	1 738 844

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
 NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 FOR THE YEAR-ENDED 31 MARCH 2019

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STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT				2017/18	
	Division of Revenue Act/Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (overspending)	% of available funds spent by dept	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
EDUCATION INFRASTRUCTURE GRANT	1 002 988	3 976		(125 374)	881 590	881 590	689 759	191 831	78%	1 074 331	1 069 673
EPWP INTERGRATED GRANT FOR PROV	2 008				2 008	2 008	1 677	331	84%	2 000	1 864
HIV&AIDS (LIFE SKILLS EDU) GRANT	17 884				17 884	17 844	17 806	78	100%	17 825	14 989
MASS SPORT&REC PARTICIP PROG	41 855				41 855	41 855	39 957	1 898	95%	44 101	41 031
MATHS,SCIENCE&TECHNOLOGY GRANT	36 347	5 745			42 092	42 092	40 019	2 073	95%	35 518	28 887
NAT SCHOOL NUTRITION PROG GRANT	456 176	221			456 397	456 397	455 369	1 028	100%	431 176	427 353
LEARNER WITH PROF AND DISAB	12 797				12 797	12 797	10 476	2 321	82%	2 274	2 193
SOC SEC EPWP INCEN GRNT FOR PROV	8 315				8 315	8 315	8 220	95	99%	3 557	3 541
	1 578 370	9 942	-	(125 374)	1 462 938	1 462 898	1 263 283	199 655		1 610 782	1 589 531

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR-ENDED 31 MARCH 2019

2.7. ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY /ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2017/18
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
SETA SKILLS LEV	15 501	-	-	15 501	15 501	100%	14 653
Total	15 501	-	-	15 501	15 501		14 653

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR-ENDED 31 MARCH 2019

**ANNEXURE 1B
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2017/18
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
NAT SCHOOL NUTRITION PROG GRANT	445 793	-	4 100	449 893	449 856	100%	423 299
INCLUSIVE EDUCATION	-	-	-	-	-	-	7 454
SPORTS DEVELOPMENT	17 147	-	-	17 147	17 153	100%	12 508
MEGA FARM SCHOOLS	44 721	-	-	44 721	39 479	88%	38 384
PUBLIC ORDINARY SCHOOLS SECTION 21	491 867	-	-	491 867	488 259	99%	448 868
INDEPENDENT SCHOOLS	31 331	-	-	31 331	29 950	96%	27 486
PUBLIC SPECIAL SCHOOLS	138 215	-	-	138 215	138 137	100%	125 849
EARLY CHILDHOOD DEVELOPMENT	88 321	-	-	88 321	72 987	83%	59 197
MATHS & SCIENCE GRANT	2 150	-	-	2 150	2 150	100%	6 769
FARM SCHOOL	-	-	-	-	-	-	2 256
The National Education Collaboration	-	-	-	-	-	-	819
MMABANA ARTS CULTURE&SPO	-	-	-	-	-	-	1 419
TOTAL	1 259 545	-	4 100	1 263 645	1 237 971		1 154 309

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR-ENDED 31 MARCH 2019

**ANNEXURE 1C
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2017/18
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
H/H EMPL S/BEN:INJURY ON DUTY				-	782		687
H/H EMPL S/BEN:LEAVE GRATUITY				-	96 598		91 944
H/H:CLAIMS AGAINST STATE(CASH)				-	404		
TOTAL	-	-	-	-	97 784		92 631

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR-ENDED 31 MARCH 2019

ANNEXURE 2A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2019 - LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2018	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2019	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2019
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Housing									
STANDARD BANK OF S.A. LIMITED			1 994	-			1 994		
NEDBANK LIMITED			800	(56)			744		
FIRSTRAND BANK LIMITED			1 868	-			1 868		
ABSA			1 946	(112)			1 834		
COMPANY UNIQUE FINANCE (PTY) LTD			360	(20)			340		
OLD MUTUAL FINANCE LIMITED			2 292	-			2 292		
ALLIED BUILDING SOCIETY			20	-			20		
PEOPLES BANK LIMITED			1 339	(25)			1 314		
HLANO FINANCIAL SERVICES (PTY) LTD			22	-			22		
NORTHERN PROVINCE DEVELOPMENT			27	-			27		
BOE BANK LIMITED			16	-			16		
	Total	-	10 684	(213)	-	-	10 471	-	-

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR-ENDED 31 MARCH 2019

ANNEXURE 2B

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
Claims against the department					
Assault on a learner	7 200	8 000	3 000	-	12 200
Learner injured at school	55 485	18 990	380	-	74 095
Non-payment of suppliers	36 531	1 512	129	-	37 914
Other	245 913	7 441	850	-	252 504
TOTAL	345 129	35 943	4 359	-	376 713

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR-ENDED 31 MARCH 2019

**ANNEXURE 3
INTER-GOVERNMENT PAYABLES**

GOVERNMENT 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

Cash in transit at year end 2018/19*	
Payment date up to six (6) working days before year end	Amount
	R'000

DEPARTMENTS

Current

Department of Community Safety and Transport	13 121	-	-	-	13 121	-
Total Departments	13 121	-	-	-	13 121	-

-	-
-	-

NORTH WEST: EDUCATION AND SPORTS DEVELOPMENT
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR-ENDED 31 MARCH 2019

ANNEXURE 4

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	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	2 948 998	634 896	(810 542)	2 773 352
Non-residential buildings	2 948 998	634 896	(810 542)	2 773 352
TOTAL	2 948 998	634 896	(810 542)	2 773 352

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance	Prior period errors	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	2 446 776	-	1 037 906	(535 684)	2 948 998
Non-residential buildings	2 446 776		1 037 906	(535 684)	2 948 998
TOTAL	2 446 776	-	1 037 906	(535 684)	2 948 998

3. REPORT OF THE AUDITOR GENERAL: DONKERVLIET RECREATION CENTRE



Report of the auditor-general to the North West provincial legislature on the Donkervliet Recreation Centre

Report on the audit of the financial statements

Qualified opinion

1. I have audited the financial statements of the Donkervliet Recreation Centre set out on pages 235 to 250, which comprise the statement of financial position as at 31 March 2019, the statement of financial performance, statement of changes in equity and statement of cash flows for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, except for the effects of the matters described in the basis for qualified opinion section of this auditor's report, the financial statements present fairly, in all material respects, the financial position of the Donkervliet Recreation Centre as at 31 March 2019, and its financial performance and cash flows for the year then ended in accordance with the South African Standards of Generally Recognised Accounting Practice (SA standards of GRAP) and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA).

Basis for qualified opinion

Property, plant and equipment

3. The trading entity did not review the residual values and useful lives of movable assets at each reporting date in accordance with GRAP 17, *Property, plant and equipment*. As a result, movable assets with a gross carrying amount of R45 642 (2018: R48 828) had either a zero net carrying amount while still being in use or depreciated to an amount less than its residual value. I was unable to determine the impact of the net carrying amount of movable assets as it was impracticable to do so, due to the status of the accounting records. Furthermore, I was unable to physically verify movable assets, as I was denied access to certain premises. I was unable to confirm these assets by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to property, plant and equipment of R45 642 as disclosed in note 3 to the financial statements.

Management fees

4. The trading entity did not correctly classify management fees as employee cost due to not accounting for salaries paid to employees correctly. This resulted in management fees as per note 10 to the financial statements being overstated by R3 339 338 and employee cost understated by the same amount.

Irregular expenditure

5. Section 40(3)(i) of the PFMA requires the disclosure of irregular expenditure incurred. The trading entity made payments of R1 105 781 (2018: R182 343). in contravention with the supply chain management requirements which were not included in irregular expenditure disclosed. Consequently, irregular expenditure of R1 240 516 as per note 16 to the financial statements was understated by R1 288 124.

Statement of comparison of budget and actual amounts

6. Contrary to the requirements of GRAP 24, *Presentation of Budget Information in Financial Statements*, management did not disclose a comparison between the trading entity's budget and actual amounts in the financial statements. I have not included the impact of the omitted information in this auditor's report as it was impracticable to do so due to the status of the accounting records.

Context for the opinion

7. 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.
8. I am independent of the trading entity 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.
9. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

Material uncertainty relating to going concern

10. I draw attention to the matter below. My opinion is not modified in respect of this matter.
11. I draw attention to note 14 to the financial statements, which indicates that the trading entity incurred a net loss of R2 618 805 during the year ended 31 March 2019 and, as of that date the trading entity's current liabilities exceeded its total assets by R1 493 369. These events or conditions, along with other matters as set forth in note 14, indicate that a material uncertainty exists that may cast significant doubt on the trading entity's ability to continue as a going concern.

Emphasis of matters

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

Fruitless and wasteful expenditure

13. As disclosed in note 15 to the financial statements, fruitless and wasteful expenditure of R1 629 from prior years was not investigated.

Responsibilities of the accounting officer for the financial statements

14. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the SA standards of GRAP and the requirements of the PFMA 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.

15. In preparing the financial statements, the accounting officer is responsible for assessing the Donkervliet Recreation Centre'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 trading entity or to cease operations, or there is no realistic alternative but to do so.

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

16. 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 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 the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
17. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Performance information reporting

18. I was unable to audit the usefulness and reliability of the performance information, as the annual performance report of the trading entity was not prepared as required by section 40(3)(a) of the PFMA.

Report on audit of compliance with legislation

Introduction and scope

19. 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 trading entity with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
20. The material findings on compliance with specific matters in key legislation are as follows:

Strategic planning

21. A strategic plan for 2018-19 was not prepared and submitted for approval by the executive authority, as required by Treasury Regulation 5.1.1.
22. An annual performance plan was not prepared, as required by Treasury Regulation 5.2.1.
23. Quarterly reports were not prepared, as required by Treasury Regulation 5.3.1

Financial statements and annual report

24. 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 identified by the auditors in the submitted financial statements were not adequately corrected, which resulted in the financial statements receiving a qualified opinion.



Expenditure management

25. Effective and appropriate steps were not taken to prevent irregular expenditure, as required by section 38(1)(c)(ii) of the PFMA and Treasury Regulation 9.1.1. As reported in the basis for qualified opinion the value as disclosed in note 17 of the financial statements does not reflect the full extent of the irregular expenditure incurred.
26. Payments were not made within 30 days or an agreed period after receipt of an invoice, as required by Treasury Regulation 8.2.3.

Consequence management

27. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular, fruitless and wasteful expenditure as required by section 38(1)(h)(iii) of the PFMA. This was due to most investigations not performed or finalised at year end.

Other information

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

Internal control deficiencies

32. I considered internal control relevant to my audit of the financial statements and compliance with applicable legislation; however, my objective was not to express any form of assurance thereon. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for qualified opinion, and the findings on compliance with legislation included in this report.
 - There is a lack of oversight over the activities of the trading entity, the financial reporting and compliance with legislation. In addition, the trading entity did not have adequate policies and procedures to guide its operations resulting in material findings on the annual financial statements and non-compliance with legislation.
 - The trading entity did not have an internal audit function in place to oversee the implementation and adherence to relevant controls. The trading entity also did not have an audit committee function in place.

- The trading entity did not have adequate capacity to prepare financial statements and monitor compliance with laws and legislations.

Auditor-General

Rustenburg

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 on the entity’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 the 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 trading entity’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 Donkervliet Recreation Centre’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 the auditor’s report. However, future events or conditions may cause a trading entity to cease to continue as a going concern.
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

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

4. ANNUAL FINANCIAL STATEMENTS: DONKERVLIET RECREATION CENTRE

Index

The reports and statements set out below comprise the financial statements presented to the Head of Department:

Accounting Officer's Responsibilities and Approval	235
Accounting Officer's Report	236
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Statement of Financial Performance	238
Statement of Changes in Equity	239
Statement of Cash Flows	240
Accounting Policies	241-245
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Detailed Income Statement	250

Accounting Officer's Responsibilities and Approval

The Accounting Officer is charged by the Public Finance Management Act of 1999 (PFMA) with the responsibility to maintain adequate accounting records and is responsible for the content and integrity of annual financial statements and related financial information in this report. It is the Accounting Officer's responsibility to ensure that the annual financial statements fairly represent the state of affairs for the trading entity as at the end of the financial year and the results of its operations and cash flow for the period then ended, in conformity with South African Standards of Generally Recognised Accounting Practice (Standards of GRAP) including any interpretations of such statement by the Accounting Standards Board. The external auditors are engaged to express independent opinion on these annual financial statements.

The annual financial statements were prepared in accordance with South African Standards of Generally Recognised Accounting Practice (Standards of GRAP) including any interpretations of such statements by the Accounting Standards Board and are based upon appropriate accounting policies applied and supported by reasonable and prudent judgements and estimates.

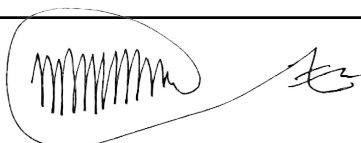
The Accounting Officer acknowledges that she is ultimately responsible for the system of internal financial control established by the trading entity and places considerable importance on maintaining a strong control environment. To enable the trading entity to meet these responsibilities, the accounting officer has set standards for internal control aimed at reducing the risk of error or loss in a cost effective manner. These standards include the proper delegation of responsibilities within a clearly defined framework, effective accounting procedures and adequate segregation of duties to ensure an acceptable level of risk.

These controls are monitored throughout the trading entity and all the employees are required to maintain the highest ethical standards in ensuring the trading entity's business is conducted in a manner that in all responsible circumstances is above reproach. The focus of risk management in the trading entity is on identifying, assessing, managing and monitoring all known forms of risk across the company. While operating risk cannot be fully eliminated, the company endeavours to minimise it by ensuring that appropriate controls, systems and ethical behaviour are applied and managed within predetermined procedures and constraints.

The Accounting Officer is of the opinion, based on the information and explanations given by management; that the system of internal control provided a reasonable assurance that the financial records may be relied on for the preparation of the financial statements. However, any system of internal financial control can provide only reasonable and not absolute assurance against material misstatement or losses.

The Accounting Officer has reviewed the entity's cash flow forecast for the year ended 31 March 2018 and, in the light of this review and the current financial position, and is satisfied that the company has or has access to adequate resources to continue in operational existence for the foreseeable future.

These annual financial statements as set out on pages 237 to 250 which have been prepared on the going concern basis; were approved by the Accounting Officer on 31 May 2019



Administrator : Department of Education and Sport Development
Mr. J.N.T Mohlala

Donkervliet Recreation Centre

Trading as Donkervliet Recreation Centre
Financial Statements for the year ended 31 March 2019

Accounting Officer's Report

The Accounting Officer has pleasure in submitting the report on the financial statements of Donkervliet Recreation Centre for the year ended 31 March 2019.

1. Nature of business

The entity is engaged in providing recreation facilities to the public and operated principally in the North West Province in South Africa.

The operating results and state of affairs of the entity are fully set out in the attached annual financial statements and do not in our opinion require any further comment.

Net deficit of the entity was R 1 115 805 (2018: deficit R 133 918).

There have been no material changes to the nature of the entity's business from the prior year.

2. Review of financial results and activities

The financial statements have been prepared in accordance with Standards of Generally Recognised Accounting Practice (GRAP) and the requirements of the Public Finance Management Act (Act 1 of 1999). The accounting policies have been applied consistently compared to the prior year.

Full details of the financial position, results of operations and cash flows of the entity are set out in these financial statements.

3. Controlling entity

The entity's controlling entity is Department of Education, North West Province

4. Events after the reporting period

The Accounting Officer is not aware of any other material events which occurred after the reporting date and up to the date of this report with the exception of, Donkervliet is set to be moved from administration of The Department of Education to that of the Department of CATA.

5. Going concern

The Accounting Officer believes that the entity has adequate financial resources to continue in operation for the foreseeable future and accordingly the financial statements have been prepared on a going concern basis. The Accounting Officer has satisfied herself that the entity is in a sound financial position and that it has access to sufficient funding to meet its foreseeable cash requirements.

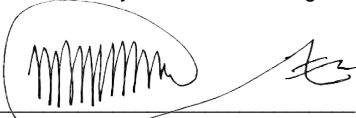
The Accounting Officer draws attention to the fact that at 31 March 2019, the entity had an accumulated deficit of R(2 618 805) and that the entity's total liabilities exceeds its assets by R(1 493 369), however the ability of the entity to continue as a going concern is dependent on number of factors. The most significant of these is that the Accounting Officer continue to procure funding from its controlling department for the ongoing operations for the foreseeable future.

The Accounting Officer is not aware of any new material changes that may adversely impact the entity. The Accounting Officer is also not aware of any material non-compliance with statutory or regulatory requirements or of any pending changes to legislation which may affect the entity.

6. Auditors

Auditor General of South Africa continued in office as auditors for the entity for 2019.

The financial statements set out on pages 237 to 250, which have been prepared on the going concern basis, were approved by the Accounting Officer on 31 May 2019, and were signed on its behalf by:



Administrator : Department of Education and Sport Development
Mr. J.N.T Mohlala

Donkervliet Recreation Centre

Trading as Donkervliet Recreation Centre
Financial Statements for the year ended 31 March 2019

Statement of Financial Position as at 31 March 2019

	Note(s)	31 March 2019	Restated 31 March 2018
		R	R
Assets			
Current Assets			
Cash and cash equivalents	5	90 589	92 324
		90 589	92 324
Non-Current Assets			
Property, plant and equipment	3	45 642	48 828
Other financial assets	4	11 430	11 430
		57 072	60 258
Total assets		147 661	152 582
Equity and Liabilities			
Equity			
Reserves		1 125 437	1 125 437
Accumulated Loss		(2 618 805)	(1 502 999)
Total Equity		(1 493 368)	(377 563)
Current liabilities			
Trade payables	6	1 641 030	530 145
Total liabilities		1 641 030	530 145
Total equity and liabilities		147 661	152 582

Donkervliet Recreation Centre

Trading as Donkervliet Recreation Centre

Financial Statements for the year ended 31 March 2019

Statement of Financial Performance As At 31 March 2019

	Note(s)	31 March 2019	Restated 31 March 2018
		R	R
Revenue			
Services Rendered	7	-	9 150
Government Transfers Received	7	3 339 338	6 241 638
Total Revenue			6 250 788
Other Expenses	10	4 455 143	(6 384 103)
Finance Cost		-	(603)
Profit before tax		(1 115 805)	(133 918)
Profit/(loss) for the year		(1 115 805)	(133 918)
Total comprehensive loss for the year		(1 115 805)	(133 918)

Statement of Changes In Equity As At 31 March 2019

	Other reserve	Accumulated Loss	Total Equity
	R	R	R
Note(s)			
Balance at 01 April 2017	-	(871 690)	(871 690)
Other Comprehensive Income/(loss) for the year	1 125 437	(133 555)	991 882
Total Comprehensive income/(loss) for the year	1 125 437	(133 555)	991 882
Balance at 01 April 2018 As previously reported	1 125 437	(1 005 245)	120 192
Prior year adjustment	-	(497 754)	(497 754)
Balance at 01 April 2018 as Restated		(1 502 999)	(377 563)
Profit/(Loss) for the year	-	(1 115 805)	(1 115 805)
Total Comprehensive income/(loss) for the year	-	(1 115 805)	(1 115 805)
Balance at 31 March 2019	1 125 437	(2 618 805)	(1 493 368)

Donkervliet Recreation Centre

Trading as Donkervliet Recreation Centre

Financial Statements for the year ended 31 March 2019

Statement of Cash Flows as at 31 March 2019

	Note(s)	31 March 2019 R	31 March 2018 R
Cashflows from operating activities			
Cash receipts from customers		3 339 338	34 350
Cash paid to suppliers and employees	10	(3 332 918)	(5 176)
Cash generated from operations			
Finance Cost		-	(240)
Net Cash flows from operating activities	11	6 420	28 934
Cash flows from investing activities			
Purchase of non current assets		(8 155)	-
Net cash flows from investing activities		(8 155)	-
Net increase in cash and cash equivalents		(1 735)	28 934
Cash and cash equivalents at the beginning of the year		92 324	63 390
Cash and cash equivalents at end of period	5	90 589	92 324

Donkervliet Recreation Centre Trading Centre
Trading as Donkervliet Recreation Centre
Financial Statements for the year ended 31 March 2019
Notes to the Financial Statements

ANNUAL FINANCIAL STATEMENTS FOR THE PERIOD ENDED 31 March 2019

ACCOUNTING POLICIES AND NOTES

1 Presentation of Annual Financial Statements

The annual financial statements have been prepared in accordance with the Standards of Generally Recognised Accounting Practice (GRAP) including any interpretations, guidelines and directives issued by the Accounting Standards Board in accordance with Section 91(1) of the Public Finance Management Act (Act 1 of 1999)

The financial statements have been prepared on an historical cost basis and incorporate the principal accounting policies set out below. They are presented in South African Rands.

1.1 Significant judgements and sources of estimation uncertainty

Critical judgements in applying accounting policies Management did not make critical judgements in the application of accounting policies, apart from those involving estimations, which would significantly affect the financial statements.

Key sources of estimation uncertainty The financial statements do not include assets or liabilities whose carrying amounts were determined based on estimations for which there is a significant risk of material adjustments in the following financial year as a result of the key estimation assumptions.

1.2 Property, plant and equipment

Property, plant and equipment are tangible items that are held for use in the production or supply of goods or services, or for rental to others or for administrative purposes; and are expected to be used during more than one period. Property, plant and equipment is carried at cost less accumulated depreciation and accumulated impairment losses.

Cost include costs incurred initially to acquire or construct an item of property, plant and equipment and costs incurred subsequently to add to, replace part of, or service it. If a replacement cost is recognised in the carrying amount of an item of property, plant and equipment, the carrying amount of the replaced part is derecognised.

Depreciation is provided using the straight-line method to write down the cost, less estimated residual value over the useful life of the property, plant and equipment as follows:

Item	Depreciation Metho	Average useful life
Furniture and fixtures	Straight line	10 - 15 years
Motor vehicles	Straight line	10 - 15 years
Office equipment	Straight line	10 - 15 years
IT Equipment	Straight line	3 - 5 years

If the major components of an item of property, plant and equipment have significantly different patterns of consumption of economic benefits, the cost of the asset is allocated to its major components and each such component is depreciated separately over its useful life. Land is not depreciated. The residual value, depreciation method and useful life of each asset are reviewed only where there is an indication that there has been a significant change from the previous estimate. Gains and losses on disposals are recognised in profit or loss.

ANNUAL FINANCIAL STATEMENTS FOR THE PERIOD ENDED 31 March 2019

ACCOUNTING POLICIES AND NOTES

1.3 Intangible assets

An intangible asset is an identifiable non-monetary asset without physical substance. Intangible assets are initially recognised at cost and subsequently at cost less accumulated amortisation and accumulated impairment losses. Research and development costs are recognised as an expense in the period incurred.

Amortisation is provided to write down the intangible assets, on a straight-line basis, as follows

The residual value, amortisation period and amortisation method for intangible assets are reassessed when there is an indication that there is a change from the previous estimate.

1.4 Financial instruments

Initial measurement

Financial instruments are initially measured at the transaction price (including transaction costs except in the initial measurement of financial assets and liabilities that are measured at fair value through profit or loss) unless the arrangement constitutes, in effect, a financing transaction in which case it is measured at the present value of the future payments discounted at a market rate of interest for a similar debt instrument.

Financial instruments at amortised cost

These include loans, trade receivables and trade payables. Those debt instruments which meet the criteria in the standard, are subsequently measured at amortised cost using the effective interest method. Debt instruments which are classified as current assets or current liabilities are measured at the undiscounted amount of the cash expected to be received or paid, unless the arrangement effectively constitutes a financing transaction.

At each reporting date, the carrying amounts of assets held in this category are reviewed to determine whether there is any objective evidence of impairment. If there is objective evidence, the recoverable amount is estimated and compared with the carrying amount. If the estimated recoverable amount is lower, the carrying amount is reduced to its estimated recoverable amount, and an impairment loss is recognised immediately in profit or loss.

Financial instruments at cost

Equity instruments that are not publicly traded and whose fair value cannot otherwise be measured reliably are measured at cost less impairment.

Financial instruments at fair value

All other financial instruments, including equity instruments that are publicly traded or whose fair value can otherwise be measured reliably, are measured at fair value through profit and loss.

ANNUAL FINANCIAL STATEMENTS FOR THE PERIOD ENDED 31 March 2019

ACCOUNTING POLICIES AND NOTES

1.5 Revenue from exchange transactions

Revenue is the gross in the gross inflow of economic benefits or service potential during the reporting period when those inflows result in an increase in net assets, other than increases relating to contributions from owners.

An exchange transaction is the one in which the entity receives assets or services, or has liabilities extinguished and directly gives approximately equal value (primarily in the form of goods, services or use of assets) to the other party in exchange.

Fair value is the amount for which an asset could be exchanged or a liability settled between knowledgeable willing parties in an arm's length transaction.

Grants, transfers and donations received or receivable are recognised when the resources that have been transferred meet the criteria for recognition as an asset and there is not a corresponding liability in respect of related conditions.

1.6 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. Fruitless and wasteful expenditure is recognised as an expense in the statement of financial performance in the year that the expenditure was incurred. The expenditure is classified in accordance with the nature of the expense and where recovered, it is subsequently accounted for as revenue in the statement of financial performance.

1.7 Foreign exchange

Fair value is the amount for which an asset could be exchanged, or a liability settled, between knowledgeable willing parties in an arm's length transaction.

Grants, transfers and donations received or receivable are recognised when the resources that have been transferred meet the criteria for recognition as an asset and there is not a corresponding liability in respect of related condition.

Donkervliet Recreation Centre Trading Centre
Trading as Donkervliet Recreation Centre
Financial Statements for the year ended 31 March 2019
Notes to the Financial Statements

ANNUAL FINANCIAL STATEMENTS FOR THE PERIOD ENDED 31 March 2019

ACCOUNTING POLICIES AND NOTES

1.8 Irregular expenditure

Irregular expenditure as defined in section 1 of PFMA is expenditure other than unauthorised expenditure, incurred in contravention of or that is not in accordance with a requirement of any applicable legislation, including:

(a) that Act; or

(b) the State Tender Board Act, 1968 (Act No. 86 of 1968), or any regulations made in terms of the Act; or

(c) any provisional legislation providing for procurement procedures in that provincial government.

National Treasury practice note no. 4 of 2008/2009 which was issued in terms of sections 76(1) to 76(4) of the PFMA requires the following (effective from 1 April 2008);

Irregular expenditure that was incurred and identified during the current financial year and which was condoned before year end and/or before finalisation of the financial statements must also be recorded appropriately in the irregular expenditure register. In such an instance, no further action is also required with the exception of updating the note to the financial statements. Irregular expenditure that was incurred and identified during the current financial year and for which condonement is being awaited at year end must be recorded in the irregular expenditure register. No further action is required with the exception of updating the note to the financial statements.

Where irregular expenditure was incurred in the previous financial year and is only condoned in the following financial year, the register and the disclosure note to the financial statements must be updated with the amount condoned.

Irregular expenditure that was incurred and identified during the current financial year and which was not condoned by National Treasury or the relevant authority must be recorded appropriately in the irregular expenditure register. If liability for the irregular expenditure can be attributed to a person, a debt account must be created if such a person is liable in law. Immediate steps must thereafter be taken to recover the amount from the person concerned. If recovery is not possible, the accounting officer or accounting authority may write off the amount as debt impairment and disclose such in the relevant notes to the financial statements. The irregular expenditure register must be updated accordingly. If the irregular expenditure has not been condoned and no person is liable in law, the expenditure related thereto must remain against the relevant programme/expenditure item, be disclosed as such in the note to the financial statements and updated accordingly in the irregular expenditure register.

1.9 Related parties

The entity operates in an economic section currently dominated by entities directly or indirectly owned by the South African Government. As a consequence of the constitutional independence of the three spheres of government in South Africa, only entities within the provincial sphere of government are considered to be related parties.

Management are those persons responsible for planning, directing and controlling the activities of the entity, including those charged with governance of the entity in accordance with legislation, in instances where they are required to perform such functions.

Close members of the family of a person are considered to be those family members who may be expected to influence, or be influenced by, that management in their dealings with the entity.

Only transactions with related parties not at arms length or not in the ordinary course of business are disclosed.

**Donkervliet Recreation Centre Trading Centre
Trading as Donkervliet Recreation Centre
Financial Statements for the year ended 31 March 2019
Notes to the Financial Statements**

ANNUAL FINANCIAL STATEMENTS FOR THE PERIOD ENDED 31 March 2019

ACCOUNTING POLICIES AND NOTES

2. Events after reporting date

Events after reporting date are those events, both favourable and unfavourable, that occur between the reporting date and the date when the financial statements are authorised for issue. Two types of events can be identified:

- those that provide evidence of conditions that existed at the reporting date (adjusting events after the reporting date),
and
- those that are inductive of conditions that arose after the reporting date (non-adjusting events the reporting date:

The entity will adjust the amount recognised in the financial statements to reflect adjusting events after the reporting date once the event occurred.

The entity will disclose the nature of the event and an estimate of its financial effect or statement that such estimate cannot be made in respect of all material non-adjusting events, where non-disclosure could influence the economic decisions of users taken on the basis of financial statements.

Management is not aware of any other material events which occurred after the reporting date and up to the date of this report with the exception of Donkervliet that is set to be moved from administration of The Department of Education to that of the Department of CATA.

Donkervliet Recreation Centre Trading Centre
Trading as Donkervliet Recreation Centre
Financial Statements for the year ended 31 March 2019
Notes to the Financial Statements

ANNUAL FINANCIAL STATEMENTS FOR THE PERIOD ENDED 31 March 2019

ACCOUNTING POLICIES AND NOTES

3. **Property, plant and equipment**

	2019					2018				
	Cost	Additions	Accumulated Depreciation	Accumulated Impairment	Carrying Value	Cost	Accumulated Depreciation	Accumulated Impairment	Carrying Value	
Plant and Machinery	85 848		(83 443)	(1 906)	499	85 847	(83 278)	(1 906)	663	
Furniture and fixtures	1 043 943	850	(950 032)	(61 465)	33 296	1 043 943	(940 503)	(61 465)	41 976	
Motor Vehicles	75 900		(41 412)	(31 019)	3 469	75 900	(40 255)	(31 019)	4 625	
Office Equipment	202 213		(169 270)	(31 869)	1 074	202 213	(168 912)	(31 869)	1 433	
Emergency Equipment	9 917		(9 359)	(460)	98	9 917	(9 326)	(460)	131	
Tools		7 303	(98)	-	7 205	-	-	-	-	
Total	1 417 821		(1 253 515)	(126 719)	45 642	1 417 820	(1 242 274)	(126 719)	48 827	

Reconciliation of property, plant and equipment - 2019

	Opening Balance	Additions	Depreciation	Impairment	Total
Plant and Machinery	663		(166)	-	497
Furniture and fixtures	41 976	850	(9 529)	-	33 297
Motor Vehicles	4 625		(1 156)	-	3 469
Office Equipment	1 433		(358)	-	1 075
Emergency equipment	131		(33)	-	98
Tools	-	7 303	(98)	-	7 205
	48 828	8 153	(11 340)	-	45 641

ANNUAL FINANCIAL STATEMENTS FOR THE PERIOD ENDED 31 March 2019

ACCOUNTING POLICIES AND NOTES

	2019 R	2018 R
4. Other financial assets		
At amortised cost		
Eskom Deposit	11 430	11 430
Terms and conditions		
<i>Eskom Deposit is a once off refundable payment or guarantee provided to Eskom as security for the payment of electricity account</i>		
Non-current assets		
At amortised cost	11 430	11 430
5. Cash and cash equivalents		
Cash and cash equivalents consist of:		
Bank balances	90 589	92 324
6. Trade and other payables		
Eskom Creditor	32 391	32 391
Payables: Red Spot	8 154	-
Accrued Expenses	1 600 485	497 754
7. Revenue		
Sale of goods	-	9 150
Government Transfers	3 339 338	6 241 638
8. Depreciation, amortisation and impairments		
The following items are included within depreciation, amortisation and impairments:		
Depreciation		
Property, plant and equipment	11 330	42 294
Impairments		
Property, plant and equipment	-	66 124
Total depreciation, amortisation and impairments		
Depreciation	11 330	42 294
Impairments	-	66 124
9. Finance costs		
Interest paid	-	603
10. Other Expenses	4 455 143	6 881 857
Security Expense	1 102 731	2 726 430
Electricity Expense	-	32 151
Bank Charges	1 735	1 896
Depreciation	11 340	42 294
Impairment	-	66 124
Management Fees	3 339 338	4 012 962
11. Cash used in operations	6 420	(29 297)
Profit/(Loss) before taxation	(1 115 805)	(133 918)
Adjustments for:		
Depreciation and amortisation	11 340	42 294
Finance costs	-	240
Impairment loss	-	66 124
Changes in working capital:		
Trade and other receivables	-	25 200
Trade and other payables	1 110 885	(29 237)

ANNUAL FINANCIAL STATEMENTS FOR THE PERIOD ENDED 31 March 2019

ACCOUNTING POLICIES AND NOTES

12. Related parties

Relationships
Controlling Department: Department of Education
Members of Management
Mr. J.N.T. Mohlala Administrator
Ms. S. M Semaswe Head of Department
Mr. R .Molema Chief Financial Officer

Related party transactions

Expenditure/ to be paid for by the department: North West - Department of Education

Security expenses to be paid by Department of Education	1 102 731	2 228 676
Management fees paid by Department of Education	3 339 338	4 012 962

Revenue

Government Grants and Subsidies	3 339 338	6 241 638
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13. Categories of financial instruments

Note(s)

		Financial instruments at amortised cost	Financial instruments at amortised cost
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Categories of financial instruments - 2019

Assets

Current Assets

Cash and cash equivalents	5	90 589	92 324
Total Assets		90 589	92 324

Equity and Liabilities

Liabilities

Current Liabilities

Trade and other payables	6	1 641 030	530 145
Total Liabilities		1 641 030	530 145

Categories of financial instruments - 2018

Assets

Non-Current Assets

Other financial assets	4	11 430	11 430
------------------------	---	--------	--------

Current Assets

Cash and cash equivalents	5	90 589	63 390
Total Assets		102 019	74 820

Liabilities

Liabilities

Current Liabilities

Trade and other payables	6	1 641 030	530 145
Total Liabilities		1 641 030	530 145

14. Going concern

The financial statements have been prepared on the basis of accounting policies applicable to a going concern. This basis presumes that funds will be available to finance future operations and that the realisation of assets and settlement of liabilities, contingent obligations and commitments will occur in the ordinary course of business.

The entity and those charged with governance were not aware of any material incidents or events that may cast doubt on entity's ability to continue as a going concern in the near future as there was no intention or motion to discontinue its operations or curtail its mandate. Management, however wishes to draw attention to the fact that at 31 March 2019, the entity had an accumulated deficit of R(2 618 805) and that the entity's total liabilities exceeds its assets by R(1 493 369). Management performed a going concern assessment and did not identify any indicators of going concern. These included reviews of cash flows, terms with suppliers and availability of cash resources into the future and support from the Executive Authority which is still active and review of any correspondence with the entity. No negative events were noted during this assessment

15. Fruitless and wasteful expenditure

Opening balance	1 629	1 026
Add: Fruitless and wasteful expenditure - current year	0	603
	1 629	1 629

No disciplinary steps have yet been taken to recover the expenditure

ANNUAL FINANCIAL STATEMENTS FOR THE PERIOD ENDED 31 March 2019

ACCOUNTING POLICIES AND NOTES

16. Irregular expenditure

Opening balance	1 240 516	1 240 516
Add: Irregular Expenditure - current year	-	-
Less: Condoned or written off by relevant authority	-	-
Less: Transfer to receivables for recovery	-	-
	<u>1 240 516</u>	<u>1 240 516</u>

Irregular expenditure arise from payments made to suppliers for purchases that did not adhere to the Supply Chain Management (SCM) policy.

17. Contingencies

There were no litigations against or by the entity to or from any party at reporting date.

18. Risk management

Financial risk management

The entity's activities expose it to a variety of financial risks: market risk (including currency risk, fair value interest rate risk cash flow interest rate risk and price risk) , credit risk and liquidity risk.

Liquidity risk

The entity's risk to liquidity is a result of the funds available to cover future commitments. The entity manages liquidity risk through an on-going review of future commitments and credit facilities.

Credit risk

Credit risk consists mainly of cash deposits, cash equivalents and trade debtors. The entity only deposits cash with major banks with high quality credit standing and limits exposure to any one counter-party.

Market risk

Market risk is the risk that changes in market prices, such as interest rates and equity prices will affect the entity's revenue or the value of its holdings of financial instruments.

The objective of market risk management is to manage and control market risk exposures within acceptable parameters, while optimising the return. There has been no change, since the previous financial year to the entity's exposure to market risks or the manner in which it manages and measures the risk.

Interest rate risk

As the entity has no significant interest-bearing assets, the entity's income and operating cash flows are substantially independent of changes in market interest rates.

19. Prior Period Error

In the prior year, certain invoices relating to accrued Expense security Services Rendered from 01/07/2018 to 31/10/2018 Invoice 109904 and 01/03/2018 to 31/03/2018 Invoice 110331 were not captured on the system. This resulted in understatement of the net loss in the 2018/19 financial year. The invoices have since been raised in the system.

The comparative amounts for 2018 have been restated. The effect of the restatement on the financial statements is summarised below :

	2019	2018
Decrease in accumulated Surplus		497 754
Increase in Accrual		(497 754)

The error has been corrected and the comparative amount has been restated as follows:

Decrease in accumulated Surplus	497 754
Increase in Accrual	(497 754)

Detailed Income Statement

	Notes	31 March 2019	Restated 31 March 2018
		R	R
Revenue			
Revenue from exchange transactions			
Sale of goods	7	-	9 150
Total revenue from exchange transactions		-	9 150
Revenue from non-exchange transactions			
Government Transfers		3 339 338	6 663 615
Total revenue from non-exchange transactions		3 339 338	6 663 615
Total revenue	7	3 339 338	6 672 765
Expenditure			
Bank charges		1 735	1 896
Depreciation, and impairments		11 340	108 418
Management fees		3 339 338	4 434 939
Municipal expenses		-	32 151
Security		1 102 731	2 726 430
Total expenditure	10	4 455 143	7 303 834
Operating loss		(1 115 805)	(631 069)
Finance costs		-	(240)
Surplus/(Deficit) for the year		(1 115 805)	(631 309)

For more information:

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