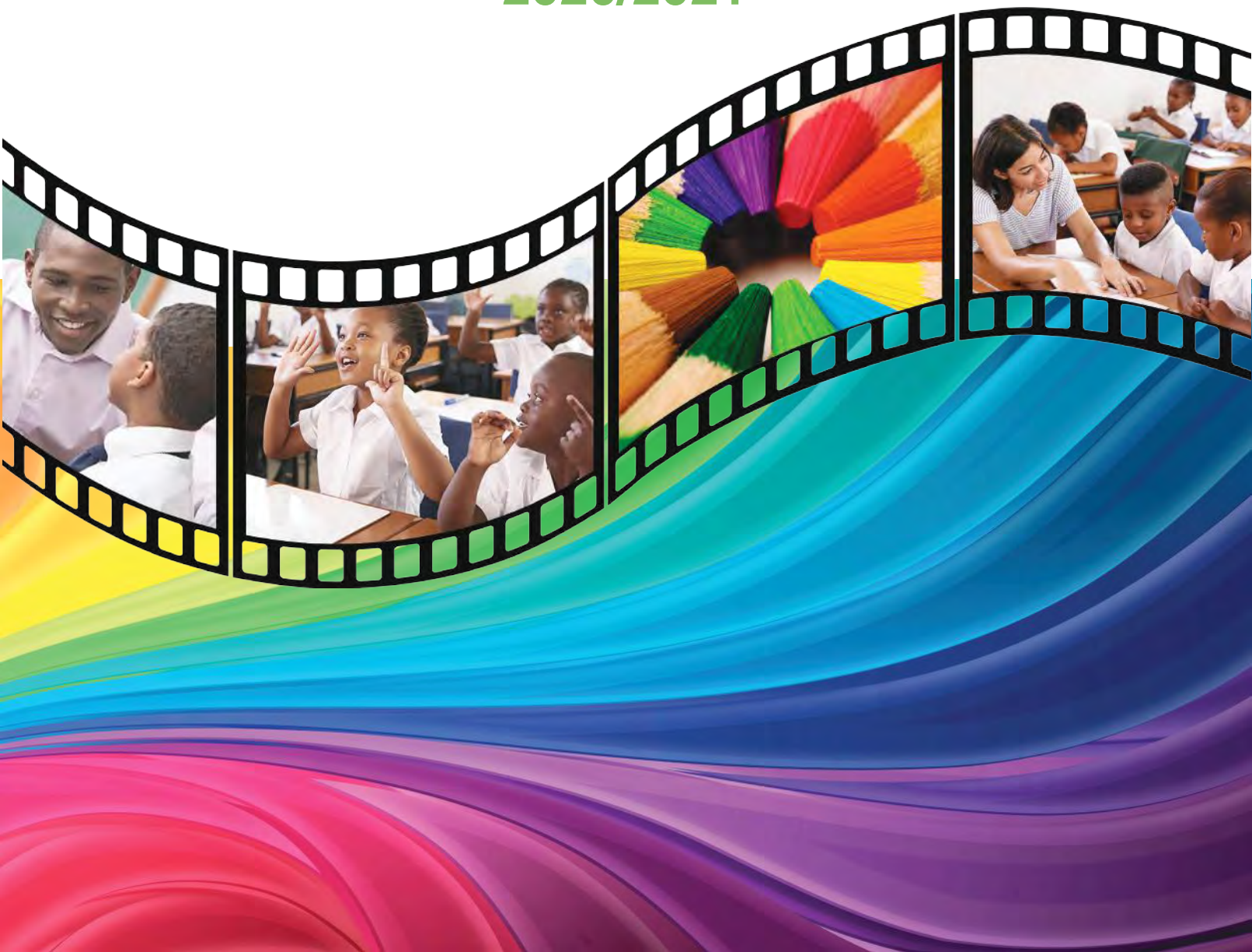


**DEPARTMENT OF
EDUCATION
PROVINCE OF NORTH
WEST
VOTE NO. 08**

ANNUAL REPORT

2020/2021



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PART A: GENERAL INFORMATION



1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

APP	Annual Performance Plan	MTEF	Medium-Term Expenditure Framework
DBE	Department of Basic Education	NDP	National Development Plan
DDM	District Development Model	NPR	National Population Register (NPR)
DHA	Department of Home Affairs	NQF	National Qualifications Framework
DIP	District Improvement Plan	NSNP	National School Nutrition Programme
DTT	District Task Team	NSC	National Senior Certificate
ECD	Early Childhood Development	NGO	Non-Governmental Organisation
EFAL	English First Additional Language	OVC	Orphaned and Vulnerable Children
EGRA	Early Grade Reading Assessment	PCL	Professional Communities of Learning
EIG	Education Infrastructure Grant	PPI	Programme Performance Indicator
EMIS	Education Management Information System	PPM	Programme Performance Measure
EPWP	Expanded Public Works Programme	PFMA	Public Finance Management Act
FSS	Full-Service schools	POI	Programme Output Indicator
GESF	Gender Equality Strategic Framework	PPP	Public-Private Partnership
GDP	Gross Domestic Product	QLTC	Quality Learning and Teaching Campaign
GGP	Gross Geographic Product	SASAMS	School Administration and Management System
GNI	Gross National Income	SC	Senior Certificate
HEI	Higher Education Institution	SDIP	Service Delivery Improvement



			Plan
HDI	Human Development Index	SIAS	Screening Identification Assessment and Support
IIAL	Incremental Introduction of African Language	SIP	School Improvement Plan
IHDI	Inequality-adjusted Human Development Index	SMT	School Management Team
ICT	Information and Communication Technology	SETA	Sector Education and Training Authority
IGD	Institutional Governance Development	SACE	South African Council for Educators
IQMS	Integrated Quality Management System	SAPS	South African Police Services
JASF	Job-Access Strategic Framework	SASA	South African Schools' Act
LSSS	Learner Social Support Services	SGB	School Governing Body
LSPID	Learners with Severe to Profound Intellectual Disability	SMT	School Management Team
LSEN	Learners with Special Education Needs	SOI	Standard Output Indicator
LTSM	Learning and Teaching Support Materials	SPMDS	Staff Performance Management and Development System
MST	Mathematics, Science and Technology	TIMSS	Trends in International Maths and Science Study





3. FOREWORD BY THE MEC

*Ms ML Matsemela
Hon. MEC for Education
Department of Education*



MEC FOREWORD

The academic year 2020 will remain the most challenging year for the country and the education sector in particular, thus far. We moved from a no schooling period, to gradual and staggered introduction of Grades for the major part of the year.

I present this Annual Report amidst the Covid-19 pandemic that continues to disrupt our livelihood. Last year our learners experienced a hard time with their studies due to the unbearable Covid-19 pandemic. Learners stayed home for five months to avoid the spread of the virus. This led to the differentiated time-tabling wherein they had to attend school on different days or weeks. Our performance as a province dropped from number 4 to number 5. The Grade 12 class of 2020 obtained a percentage of 76,2%, which is a decrease from the 2019 86,4% performance.

In most areas remote teaching and learning could not take place during the hard lockdown due to lack of resources. We introduced the Dial-a-Tutor programme with the intention of providing support to learners with no cost to them. They accessed the service through a toll-free number and could speak to experts on various subjects.

Maya Angelo in her poem, “Still I rise” emphasizes the spirit of “No surrender, No retreat” in the phase of huge challenges. There is no situation that will remain permanent; still we rose during pandemic and still we will rise after the pandemic. The entire world is moving fast towards the 4th Industrial Revolution (4IR), the sector has prioritized the usage of the Information and Communication Technology (ICT) in schools. We have procured 30 292 tablets for Grade 12 learners and 1 198 laptops for Grade 12 teachers. The intervention is done with the view of enhancing teaching and learning in and outside the classroom environment.



Partnership of the department with network providers benefitted schools through donation of devices for use by both the teachers and learners. MTN donated 100 tablets to 10 schools including Sim cards with 500MB data for a month. The Vodacom partnership has provided e-schooling content to schools in the Rustenburg, Kagisano Molopo and Mafikeng Sub districts. They provided the selected schools with Sim cards and routers that enables learners to create a shortcut to accessing content.

Department of Education cares about every individual in our various school communities and that everyone deserves a safe environment. Our schools are faced with the massive social challenges of bullying and Gender Based Violence. Since Education is a societal matter, through our programme,, “Ngwana sejo oa tlhakanelwa” , championed by Quality Learning and Teaching Campaign (QLTC), we managed to mobilize various stakeholders to partner with us in making our schools safer for learning and teaching.

We appreciate the private sector that continues to work with us in ensuring that we provide quality education to learners at all times by building schools of high quality. I want to convey my sincerest gratitude to those mining houses that have collaborated on a 50 – 50 partnership with the department in building the schools infrastructure, namely, Royal Bafokeng Platinum, Samancor and Impala Platinum Mine. I also want to take this opportunity to express our gratitude to both MTN SA Foundation and Vodacom for their varied donations that included electronic gadgets, data and content to our schools.

The demand for provisioning of Educators in the 2020 academic year was more challenging because of pandemic. Educators with comorbidities worked from home and thus substitute educators had to be provided within the constrained resources. We have gradually, since 2019 translated temporary educators to permanent in terms of the Education Labour Relations Council (ELRC) Collective Agreement (CA) No 4 of 2018. The Departments worked tirelessly to make sure that there were no learners without teachers.

We managed to continue with the Pro-poor programmes during this pandemic. Even before reopening of schools for all learners, we started feeding learners through National Schools Nutrition Programme (NSNP). The Department procured and distributed sanitary pads to 116 979 girl learners in quintile 1-3 schools. This effort was aimed at ensuring that vulnerable adolescent girls did not miss school during menstruation period, and eventually drop out because of menstruation-related issues.

Owing to the advent of the pandemic, Departmental infrastructure plan for 2020/2021 had to be amended in line with new Covid-19 protocols. Part of the allocated budget had to be re-purposed



and some projects increased while others reduced. This was to ensure that schools were provided protective equipment against Covid. The Department had to accelerate implementation of provisioning of water, sanitation, fence and additional classrooms.

In the mid-1940s as the world approached the end of the Second World War, the then British Prime Minister, Winston Churchill, was credited with having said "Never let a good crisis go to waste." What is inspiring about Churchill's quote is that it causes us to look for a silver lining during a crisis and to seek opportunities where they might not have been before. The pandemic exposed the inequalities in our education system, as well as the glaring disparities that still exists from one school to the other. This crisis will not go to waste. As team Education, we will make sure that it doesn't. All lessons learned and working shall be implemented.

My gratitude goes to Team Education for their sterling work and dedication amidst the pandemic. The role played by oversight structures and partners did not go unnoticed. It is highly appreciated.



Hon M. Matsemela

DATE: 31 AUGUST 2021

MEC: NORTH WEST DEPARTMENT OF EDUCATION



REPORT OF THE ACCOUNTING OFFICER

*Mr JNT Mohlala
Accounting Officer
Department of Education*



Overview of the operations of the department

I am presenting this Annual Report as an account of what we have been able to achieve during this difficult time. When this year started, there were a lot of uncertainties on whether the academic year will go to waste or be salvaged. We started working from our homes in March 2020, not knowing how it would be done. It was done. As lockdown rules were eased, we adjusted accordingly. Team Education managed to soldier on, and the Annual Report 2020/21 is the testimony to our successes and our challenges.

The Annual Performance Plan 2020/21 had to be revised because of the pandemic that befell the globe. Budgets had to be repurposed and in other instances reduced, leading to reduction of targets. Review of this financial year summarises progress made in respect of deliverables on key focus areas of service delivery, while recognising the constrained environment. The Department has received a qualified audit opinion, mainly because historic immovable assets ranging from the year 2013. This is attributable to the limited monitoring of completed projects and updating of the asset register timeously resulting in the auditors raising material findings on assets and project values disclosed in the annual financial statements.

The budget for the financial year 2020/21 was therefore allocated to respond to the seven National Priorities. I will in this overview, present the synopsis of some of our achievements:

Analyses of results

The Department produced 76.19% matric pass in 2020 which was 10% less than in 2019. The decline was mainly because of Covid-19 which interrupted the academic year extensively. It was a difficult year, but the quality of our results improved. This was evident in the increase of candidates who achieved Bachelors, passes with a Diploma and Higher Certificates.



The advent of Covid-19 brought along several challenges to the class of 2020:

- It affected our livelihood and thus the rate of absenteeism was higher leading to the loss of teaching and learning time. Educators with comorbidities worked from home and left many learners to their own accord.
- Prolonged closure of schools was also a hindrance, and many learners were affected psychologically.
- There was no direct intervention for progressed learners, which normally takes place during the autumn recess
- Learners did not sit for the June examinations which normally provides an indication of the gaps the curriculum and determines the nature of interventions
- Only few learners could be taken into camps as a result of social distancing
- The cohort was a bigger class in numbers, with progressed learners writing all subjects

All the grades were able to sit for examinations and did well with the revised curriculum.

Teacher Development

For 2020/21 financial year, Teacher Development programmes could not run as expected due to inaccessibility of teachers due to COVID -19 pandemic. There was a need to shift to online training as venue based training could not materialise. There were however serious challenges because of inadequate resources and not all office buildings and schools had proper connectivity for online training to be realised.

A total number of five hundred and fifty eight (558) grade 7 Mathematics teachers were registered for a Short Learning Programme by the University of Free State through ETDP Seta for online learning. Not all teachers had laptops that could support the application used by the University (Global Protect), and this led to some of them being despondent to continue.

A special focus was made on the early grade reading where a total number of 2 300 primary school language teachers were trained on content and methodology. In addition, principals of schools were trained on Quality Management System that enhances effectiveness in the schooling system.



Reading

Reading for meaning is number one sector priority for 2019-2024. The Department accepts early grade reading skills as the basic foundation that determines a child's educational progress through school to higher education institutions and into the work place.

For 2020/21 financial year, Educators for Foundation Phase and those for Intermediate Phase were trained on methodologies of teaching English First Additional Language. We also managed to train educators on methodologies of the implementation of English First Additional Language and Setswana Home Language in Grades 1-3. Online platforms were created and are available for all teachers.

Schools started to implement the Early Grade Reading Assessment tool to determine the progress of their learners in reading. It helps teacher to see where learners are compared to benchmarks and where attention is still needed.

Three Stream Model of Basic Education

The Three-Stream Model places learners from grades 10 to 12 into three different streams of education summarised as follows:

- **Academic:** The current and traditional general stream which prepares learners for further studies in higher education institutions.
- **Technical vocational:** This stream prepares learners for technical colleges, including subjects focusing on electrical, mechanical, and civil engineering; and
- **Technical occupational:** This stream focuses on preparing learners for work immediately after completing secondary school education. In the main, it concentrates on the development of skills like hair dressing, boiler making, welding, panel-beating, spray-painting, upholstery, visual arts, woodworking, glasswork, glazing, farming, etc.

The province has 13 Agriculture focus schools and, due to budget constraints only 5, have been adequately funded through the Maths, Science and Technology grant, to ensure provisioning of resources for practical assessments in both Agricultural Technology and Agricultural Management Practices. A total of 10 Public schools started piloting occupational subjects in Grade 8. These schools have selected subjects such as woodworking, construction, electrical and mechanical technology, Auto mechanics, civil technology and welding and this focus will continue in the 2021/22 financial year.



Early Childhood Development

Training for the Grade R educators and the pre-Grade R practitioners was thwarted by the Covid-19 pandemic, however in mitigation, the Department provided them with training kits in lieu of a face-to-face training. To support the provision of quality of Early Childhood Development (ECD), 147 community-based ECD centres received a subsidy during the 2021/22 financial year.

The ECD function shift from the Department of Social Development(DSD) to the Department of Education (DoE) gained momentum with the Project Management Team and Work streams (i.e. technical teams) having been established and formalised through the much appreciated assistance of the Department of Basic Education in 2020/2021 financial year.

School Infrastructure

The outbreak of COVID-19 came with new protocols, amongst them, that learners and teachers had to maintain social distancing and personal protective materials had to be bought for schools. To procure these additional needs, R350 millions of infrastructure grant was repurposed.

The advent of Covid-19 implied that more classrooms were needed, access to running water, proper fencing in order to manage access control, and appropriate sanitation facilities were all a must have. This was done to prevent and manage the spread of Corona virus.

Learning and Teaching Support Material (LTSM)

Stationery, Textbooks and Workbooks have been delivered to all schools in the province. Delivery went on until February 2021 unlike other years where deliveries were completed in November. COVID-19 impacted negatively on our procurement and delivery Plan. LTSM service providers were appointed late due to the lockdown that was imposed on the country in March 2020.

Pro-poor programmes

No Fee school's policy ensures that learners from poor communities do have access to education. The national norm for no fee schools is 68.7 per cent and the province is at 88 per cent of the total learner population. All schools in quintile 1-3 benefitted from the no-fee policy. We continued to feed all learners in quintile 1-3 during lockdown when schools were still closed. For the year under review, more girl learners were provided with sanitary towels because in the first quarter very few learners were at school and thus the saving was used to increase the number.



Annual Report for 2020/21 Financial Year
Vote 8: Department of Education
Province of North West

Overview of the financial results of the department:

Departmental receipts

Departmental receipts	2020/2021			2019/2020			(Over)/Under Collection
	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	R'000
Tax Receipts	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	15 585	14 732	-853	14 773	15 083	310	310
Transfers received	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-



Annual Report for 2020/21 Financial Year
Vote 8: Department of Education
Province of North West

Departmental receipts	2020/2021			2019/2020		
	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
Financial transactions in assets and liabilities	7 150	3 710	-3 440	6 778	6 823	45
Total	22 735	18 442	-4 293	21 551	21 906	355

The Department did not collect as estimated because of Covid-19. The under collection was as a result of the fact that the better part of 2020/21 schools were closed. Sales of tender documents were non-existence as the government did not allow building operations during the hard lock down. Collection on sales of goods & Services non-capital assets, for 2020/21 is R 14,732 million instead of R15, 585 million. The under collection is R 853 000 as compared to 2019/20 where the collection was over by R310 000.

In terms of Transaction in financial assets & liability, department collected R 3,710 million instead of R7, 150 million and there is an under collection of R3,440 million as compared to 2019/20.

We hope that things will run smoothly, and tenders will be advertised, and schools will not close now and again in the current year and the revenue collection will improve.



Annual Report for 2020/21 Financial Year
Vote 8: Department of Education
Province of North West

Programme Expenditure

Programme Name	2020/2021			2019/2020		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Administration	861 710	853 813	7 897	872 956	860 626	12 330
Public Ordinary School Education	13 356 953	13 301 907	55 046	13 126 917	13 072 241	54 676
Independent School Subsidies	35 076	35 071	5	33 148	33 049	99
Public Special School Education	734 702	722 141	12 561	711 679	697 955	13 724
Early Childhood Development	634 356	611 208	23 148	645 115	614 796	30 319
Infrastructure Development	894 785	865 391	29 394	870 922	631 866	239 056
Examination and Education Related Services	1 171 215	1 091 809	79 406	832 072	766 452	65 620
Total	17 688 797	17 481 340	207 457	17 092 809	16 676 985	415 824



Virements /roll overs

The final expenditure for Compensation of employees as at end of financial year exceeded the adjusted budget. Savings identified from goods and services allocation and compensation of employees apart from Programmes 2 and 5 were done to defray over expenditure.

The Department has received the following roll overs in the 2019/20 financial year

Conditional Grant Roll-overs – R2, 806 million

The Department was granted a rollover in the sum of R2, 806 million from the previous financial year.

These funds were allocated as follows:

- Learners with Profound Intellectual Disabilities Grant R 665 thousand
- Maths, Science and Technology Grant R 2,141 million

Equitable Share Roll-overs – R35.260 million

Programme 2 – Public Ordinary School Education

Learner Teacher Support Material - R30 million

Textbooks and supplementary materials ordered was delivered towards the end March 2020, as a result some of the invoices received from publishers and distributors could not be processed for payment before financial year-end.

Programme 2 – Public Ordinary School Education

Top-up school furniture: R5.260 million

The roll over amount represents outstanding orders for school furniture that could not be finalised before closure of the previous financial year due to high volumes of official orders placed with the suppliers at the beginning of the year.



- **Discontinued key activities / activities to be discontinued**
 - None
- **New or proposed key activities**
 - ECD Function Shift from Department of Social Development to Department of Education.
 - Presidential Proclamation
 - The scope of the operations of the department will be increased.
 - Budget will follow function: Budget of the functions transferred by the Social Development will be transferred to Education, Exact determination of financial implications not yet finalised since the number of employees to be transferred is not yet confirmed.
- **Gifts and Donations received in kind from non-related parties**
 - None
- **Exemptions and deviations received from the National Treasury**
 - None
- Events after the reporting date
 - None
- Other
 - None



Acknowledgement/s and conclusion

My I would like to appreciate the support of the MEC and the hard work of the HOD, SMT, all managers and officials. My gratitude goes to all our stake holders, including amongst others, Provincial Portfolio Committee, National and Provincial Departments, Treasury, Office of the Premier and DPME for their constant support and oversight. All structures and formations came together to save the education of a child.

I thank you all

Approval and sign off



Ms SM Semaswe
Superintendent General
Date: 31 August 2021



Mr. JNT Mohlala
Accounting Officer
Date: 31 August 2021



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 2021.

Yours faithfully



Mrs.S.M.SEMASWE

Superintendent General



Mr.J.N.T.Mohlala

Accounting Officer





7.1. Vision

A caring and supportive community for excellence in Basic Education.

7.2. Mission

To protect and promote the right of every LEARNER to quality, equitable, culture-based, and complete basic education where:

- ❖ Learners learn in a child-friendly, gender-sensitive, safe, and motivating environment;
- ❖ Teachers facilitate learning and constantly nurture every learner;
- ❖ Administrative staff ensure an enabling and supportive environment for effective learning and teaching; and
- ❖ Family, community, and other stakeholders are actively engaged and share responsibility to support and inculcate life-long learning

7.3. Values

Key corporate values the North West Department of Education intend to comply with include:

Inclusion	We recognize diversity for redress and equity
Excellence	We move beyond compliance by going an extra mile
Integrity	We respond to our fellow employees and other stakeholders with honesty, fairness and respect
Transparency	We are open in our functions and operations for public interest and comment
Innovation	We will continually strive for better and new ways of doing things
Empathy	We appreciate the context in which people operate and express themselves
Accountability	We take responsibility of the consequences of our actions



6. LEGISLATIVE AND OTHER MANDATES

A. Legislative Mandates

The following list of Acts elaborates the legislative mandate of the Department:-

Act	Brief Description
The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)	This Act provides for the determination of national education policy for planning, provision, financing, co-ordination, management, governance, programmes, monitoring, evaluation and wellbeing of the education system by the Minister, subject to the competence of the provincial legislatures in terms of section 146 of the Constitution, principles listed in section 4 of the Act, and the relevant provisions of provincial law relating to education. It further provides for consultative structures for the determination of national education policy and legislation in the form of the Council for Education Ministers (CEM), Heads of Education Departments Committee (HEDCOM), and other consultative bodies on any matter the Minister may identify, as stated in section 11 of the Act and, where applicable, the Education Labour Relations Council.
South African Schools Act, (SASA), 1996. (Act 84 of 1996 as amended)	This Act provides 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.
The Employment of Educators Act, 1998. (Act No. 76 of 1998)	This Act provides for the employment of educators by the state and regulates the conditions of service, discipline, retirement and discharge of educators.
The South African Council for Educators Act, 2000 (Act 31 of 2000)	This Act deals with the registration of educators in the teaching profession with the South African Council for Educators (SACE), and further provides for promotion, development and enhancement of the teaching profession as well as the



Act	Brief Description
	enforcement of the Code of Professional Ethics for educators to protect the dignity of the profession on continuous basis.
Public Finance Management Act, 1999 (Act 1 of 1999)	This Act applies to departments, public entities listed in Schedule 2 or 3, constitutional institutions and provincial legislatures subject to subsection 3(2) of the Act, and regulates accountability, transparency and sound management of the revenue, expenditure, assets and liabilities of institutions listed in section 3 of the Act, and also contains responsibilities of persons entrusted with financial management.
Public Service Act, 1994 as amended [Proclamation No. 103 of 1994].	This Act provides for the organisation and administration of the public service and regulates the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.
Labour Relations Act & Basic Conditions of Employment Act 75 of 1997	These are the leading legislations in matters of labour. They give effect to section 27 and 23 (1) of the constitution. These legislations recognise the right to a fair labour practice and to comply with international standards of employment
The Promotion of Administrative Justice Act [PAJA], 2000 (Act 3 of 2000) and the Promotion of Access to Information Act [PAIA], 2000 (Act 2 of 2000)	These Acts are essential legislative instruments and apply, in the case of PAJA, to all administrative acts performed by the state administration that have an effect on members of the public. In particular, it deals with the requirements for procedural fairness if an administrative decision affects a person (section 3) or public (section 4), reasons for administrative action and grounds for judicial review (sections 5 and 6). PAIA on the other hand deals with section 32 of the Constitution, the right of access to information 'records' held by public and private bodies such as all documents, recordings and visual material, but does not apply during civil and criminal litigation.



Act	Brief Description
Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000	This Act gives effect to section 9 read with item 23 (1) of Schedule 6 of the Constitution, so as to prevent and prohibit unfair discrimination and harassment; to promote equality and eliminate unfair discrimination; to prevent and prohibit hate speech; and to provide for matters connected therewith.
State Liability Act 20 of 1957 as amended	This Act consolidates the law relating to the liability of the state in respect of acts or omissions of its servants or officials.

B. POLICY MANDATES

Act	Brief Description
Education White Paper 2	EWP 2 deals with decisions on a new structure for school organisation, including a framework of school categories, proposals concerning school ownership and governance, and observations on school funding. The policy sought to address the huge disparities among South African schools by providing for a new structure of school organisation and system of governance which would be, inter alia, workable and transformative; uniform and coherent; and yet flexible enough to take into account the wide range of school contexts, the availability or absence of management skills, parents' experience or inexperience in school governance, and the physical distance of many parents from their children's school.



Act	Brief Description
Education White Paper 5	<p>EWP 5 proposes the establishment of a national system of Reception Year provision that will comprise three types: Reception Year programmes within the public primary school system; Reception Year programmes within community-based sites; and independent provision of Reception Year programmes. The White Paper undertakes to provide grants-in-aid, through provincial departments of education, to school governing bodies who respond effectively to the early childhood education (ECED) challenge outlined in the White Paper. With regard to pre-school or early childhood development, the Department of Education plays a supportive role to the Department of Social Development, the lead department in terms of the Children's Act, 2005. The National Education Department, with regard to the Reception Year, determines policy and plays a monitoring role, while provincial departments provide the services with independent providers. The Reception Year, Grade R (for children aged 4 turning 5), is being implemented through programmes at public primary schools, at community-based sites and through independent provision.</p>
Education White Paper 6	<p>This EWP 6 deals with critical constitutional rights to basic and further education and equality in the provision of education and educational opportunities in particular for learners who experience and have experienced barriers to learning and development, or who have dropped out of learning because of the inability of the education and training system to accommodate their needs. It recognises a vision of an inclusive education and training system and funding requirements which include the acknowledgment that: all children and youth can learn and need support; the creation of enabling education structures, systems and learning methodologies to meet the needs of all learners; acknowledging and respecting differences in learners, whether due to age, gender, ethnicity, language, class, disability, HIV or other infectious diseases; the overhauling</p>



Act	Brief Description
	<p>of the process of identifying, assessing and enrolling learners in special schools, and its replacement by one that acknowledges the central role played by educators and parents; the general orientation and introduction of management, governing bodies and professional staff to the inclusion model, and the targeting of the early identification of diverse learning needs and intervention in the Foundation Phase; the establishment of district-based support to provide co-ordinated professional services that draws on expertise in further and higher education and local communities, etc.; the launch of the national advocacy and information programme in support of the inclusion model, focusing on the roles, responsibilities and rights of all learning institutions, parents and local communities; and highlighting the focal programmes and reporting on their progress.</p>
<p>Education White Paper 7</p>	<p>EWP 7 is about e-Education and revolves around the use of information and communication technology (ICT) to accelerate the achievement of national education goals. It is about connecting learners and teachers to each other and to professional support services, and providing platforms for learning. It seeks to connect learners and teachers to better information, ideas and one another via effective combinations of pedagogy and technology in support of educational reform. The White Paper is premised on the recognition that learning for human development in the learning society requires collaborative learning and a focus on building knowledge. ICTs create access to learning opportunities, redress inequalities, improve the quality of learning and teaching, and deliver lifelong learning. ICTs further play an important role in the transformation of education and training, transform teaching and learning, and shift the focus to an inclusive and integrated practice where learners work collaboratively, develop shared practices, engage in meaningful contexts and develop creative thinking and problem solving skills.</p>



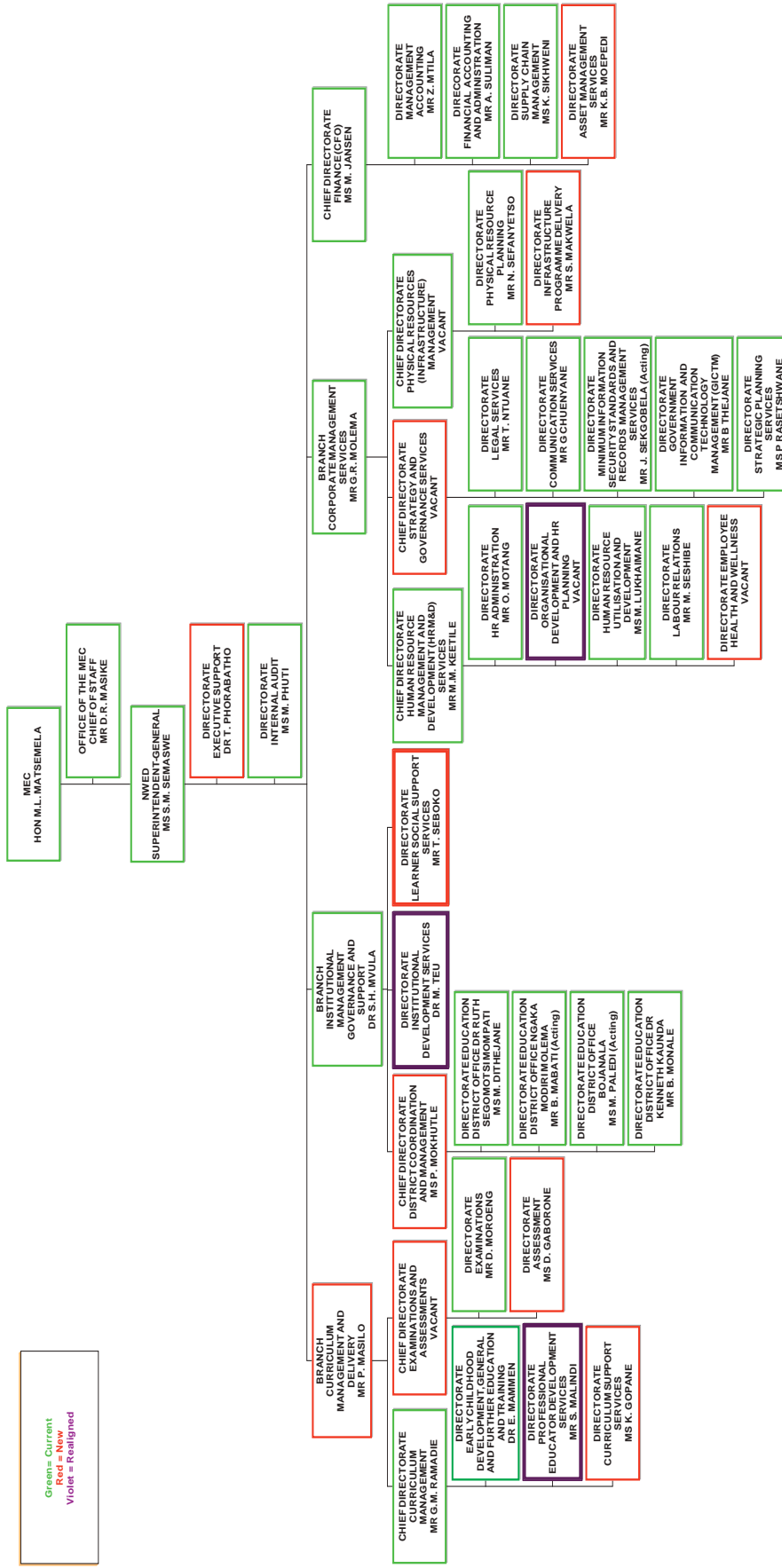
C. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

The following departmental policies will support our strategies:-

- North West Schools Act 3 of 1998
 - Gazette 7806 of 2018 – provincial SGB election regulations
 - National Norms & Standards Funding Policy (NNSSF) : Basic School Financial Records.
 - Government Notice No. 17 of Government Gazette No. 38397 – Amended National Norms and Standards for School Funding which were published in Government Notice No. 890, Government Gazette No. 29179 of 31 August 2006
 - Education Sector ICT Strategy
 - National Strategy For Learner Attainment
 - National Curriculum Statement (NCS)
 - Circular 31 of 2010: Grade R Policy on Subsidy Payment to Grade Practitioners in Community Centres
 - National integrated Early Childhood Development Policy, 2015
 - National Policy on HIV/AIDS for Learners and Educators in Public Schools.
 - Regulations pertaining to the conduct, administration and management of assessment for the National Senior Certificate (11 December 2006)
 - Addendum to FET Policy document, National Curriculum Statement on the National Framework regulating Learners with Special Needs
 - 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)
- D. National Policy Framework for Teacher Education and Development in South Africa (26 April 2007)



E. ORGANISATIONAL STRUCTURE



Green = Current
 Red = New
 Violet = Realigned

Number of SMS Posts
 SDC x 1
 HOD x 1
 DDG x 3
 Chief Directors x 8
 Directors x 29 (32) (44)
 Total No of Posts = 42 (44)

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F. ENTITIES REPORTING TO THE MEC

None



PART B: PERFORMANCE INFORMATION



1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to page 246 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The Service Delivery environment for the annually fluid organizational environment and transitional period of March 2020/21 financial year, and thereafter, is described as unexpected, unpredictable, revealing and highly disruptive of the plans laid down before. From continental, national and provincial perspective and practice it was unprecedented and disruptive in a positive and negative ways, as both a threat and an opportune moment to test organizational adaptability, flexibility and responsiveness to uncertainty.

As a negative input factor, Covid 19 devoid of ready solution e.g. medical treatment or vaccine, engendered socio-economic protocols that impacted social behavior reengineering. The key result has been a situation where education has been mainly a contact service delivery practice transformed to being a "social distanced" resourced service. This became an opportune moment of upping activities as provided in Education White Paper 7.

And the above also is question of what was happening around the issue of 'home schooling'. For the public schooling system, only 67,1% compared to 84% of the private schooling system, there was engagement in home schooling during lockdown. The figures are not encouraging looking at the size differences of these systems of education provisioning. But we know in terms of results how the matriculants fared in this context.

The challenges in relation to the unprecedented context are real. The practices and activities of providing reading skills have been minimized as a result amongst others through revealed glaring disparities in access to data and other relevant infrastructure. The delaying in the implementation in



full force of the three streams education model impacted upon by such as measures for contact between education stakeholders. While children could be numerically enrolled in schools the challenge is the amount of time availed and therefore lessened by the intervention mechanism such as platooning.

The challenge of Covid 19 as an opportunity in relation to the provincial and national Fourth Industrial Revolution as a result of it disrupting material and technological supply chains internationally demonstrates low level responses in exploiting it for increased manufacturing capacity as an outcome of provincial education. Certain education institutions could be upgraded to centres of scientific/technological experimentations and production for instance technical high schools.

The environment and context defined has constrained the intended delivery time of migrating the 0-4 ECD subsystem to the department of education.

In a context defined by negative impact of Covid 19 on the economy of the country, which contracted it significantly, the normal legal procedures regarding governance, management and labour relations practices have been impacted upon. But this has not endeared the other stakeholders to others therefore cohesion, social or otherwise is likely to be a victim.

However, the emerging new relationships should be encouraging to the education stakeholders in this context to allow for schooling and education to be modified not only to remain the four wall setup system but to be virtual to allow teachers to be defenders of real truths against pedaled fake knowledge or miseducation industries. Even more is the important point of investment in ICT and 4IR skills sets for manufacturing capacity not only for transfer of technology, is reemphasized here. Fortunately there is a base. In Statistics South Africa survey on the impact of these descriptors of the service delivery environment, 75,9% of respondents indicated they had smart phones that could be used for home learning. 36,1% had access to tablets and 61,2% had to laptops.

Therefore, other than the importance of reorganizing the school this way, and reorganizing the migrant labour system trampled family institution as a delivery and mediating systems of education, the investment as such begins to decolonize the industries as such through education. Covid 19 is an opportunity to have a situation of teachers teaching in four walled setup while “zoomed” with those at home at the same time. Platooning system transformed into an opportunity not a barrier, however this is precedent on the investment. The rechanneling of resources should be to such solutions on the assumption of not knowing how long will Covid 19 and its new thousands variants will be with us. This reality should be coupled with attending to the problem where 68,4% of children during the lockdown reporting they had difficulty in adapting with the new mode of learning.



Statistics demonstrate that before lockdown, 95, 6% of people worked from non-residential and many people during lockdown including public servants, 77,9% worked from their homes and only 15, 1% worked from non-residential building. This should indicate organizations surviving and ensuring a sense of productive normality through this restructured work arrangements.

Other statistics that defined the service delivery environment for implementation of education services are that before lockdown 76,6% breadwinners from which the children are dependents reported getting income from wages and salaries and there was 9,9% nose dive during lockdown. On the other end statistics show that people indicating no income anymore upping from 5.2% before lockdown to 15,4% during lockdown. This situation points at the reinforcement and reproduction of triple problems of poverty, unemployment and inequality.

The service delivery environment for education has brought an understanding of a new normal that says there should be the real and material “I” and virtual “Me” living in the same space and time continuum. The reality of four walled setup and the “virtual” school not in dualism but in a continuum. The learner in classroom and the learner “zoomed”. This is a situation that is ascertained by the statistical fact that says 8 of 10 respondents said attending school poses a risk to the children. The latter is public health and safety contextual issue. And that during lockdown and when waves after wave are predicted about 68.5% of children spent their time watching television than usual, 50,0% playing video games than usual and 60,2% being on the internet than usual during the lockdown. Left uninterrupted this situation might become new cultural norm. Investment in ICT is necessary to ensure reduction of time and space gaps and between the learner at school and learner ‘zoomed’.

The state levers should be used in a resolute manner to attend to these gaps, challenges and solutions on behalf of the historically disadvantaged. The service delivery context dictates no hesitant use of state levers to transform economy through education to serve the people. Covid 19 as a critical disruptive factor should challenge the receiving mode of existence to productive and creative mode of existence.



2.2 Service Delivery Improvement Plan

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

	Desired Standard							
	Current Standard		2018/19		2019/20		2020/21	
	2018/19 Targets	Actual	2018/19 Targets	Actual	2019/20 Targets	Actual	2020/21 Targets	Actual
Quantity and Quality	(62 000)	(68 296)	(56 935)	(67 288)				
	88%	91%	75%	89.6%			75%	88%
Grade 3	(55 000)	(74 522)	(56 937)	(65 650)				
	81%	94%	75%	86.5%			75%	84%
Grade 6	(50 000)	(63 671)	(53 223)	(66 438)				
	93%	92.68%	75%	93.6%			75%	91%
Grade 9	(32 000)	(63 670)	(39 030)	(44 620)				
	60%	57.7%	55%	62.9%			55%	69%
Grade 9	(51 000)	(54 783)	(40 677)	(52 822)				
	83%	83.72%	65%	84.6%			65%	81%
Grade 9	(5 5000)	(54 630)	(6 218)	(5 235)				
	13%	8.8%	10%	8.4%			10%	24%



Current Standard	Desired Standard				
2018/19 Targets	2018/19 Actual	2019/20 Targets	2019/20 Actual	2020/21 Targets	2020/21 Actual
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					
<p>The achievement of the above activities entails several considerations, unlike ANA which consisted of a single instrument when administered, the Province has embarked on standardising formal tasks in these grades, which are administered at the end of the year. Furthermore, other formal tasks done during the year forming School Based Assessment (tests, assignment, projects and common task set provincially), are supported regularly. The process is strengthened by monitoring a sample of SBA files through clustering of schools. Other activities such as training of specialists on assessment processes and moderation of SBA files at provincial level, were kept on hold due to COVID 19.</p>					
HIGHLIGHT THE CONTINGENT PLAN					
<ul style="list-style-type: none"> - The assessment plan for 2020 and 2021 academic year entails distribution of documents to specialists and teachers, showing them how to manage assessment. - As provincial moderation is conducted, the first few hours before the moderation takes place, will be allocated to orientating both teachers and specialists who would have come for moderation, on how to set quality tasks, though it will not be all of them, but that will be trying to do something in the meantime. 					
STRATEGIES USED TO ACHIEVE THE PLAN					
<ul style="list-style-type: none"> - Visiting schools to check if the above has been mediated with them. - Doing an audit at sub district level, getting evidence of whether this would have been done or not. 					
BATHOPELE PRINCIPLES					
How do we consult our service beneficiaries?					
Consultation	Engagement processes: 1.SGB: Quarterly for all schools SMT(School based =Monthly	Engagement processes: 1.SGB: Quarterly for all schools SMT(School based	At most 94% of monitored schools held meetings following standard meeting procedure. About 98% of schools approved budgets for 2020 during the last	Engagement processes: 1.SGB: Quarterly for all schools SMT(School based	Subject and teachers were regularly engaged through Audio visual presentation through WhatsApp, accessing stories on Nai'bal website and virtual



Desired Standard		2018/19	2019/20	2019/20	2020/21
Current Standard	2018/19	Actual	Targets	Actual	Actual
<p>2018/19</p> <p>Targets</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>2018/19</p> <p>Actual</p> <p>Edu-News was printed only ones in a quarter instead of four times due to budget constraints.</p> <p>Edu-updates circulated on daily/weekly basis to inform staff on important meeting and events</p>	<p>2019/20</p> <p>Targets</p> <p>=Monthly</p> <p>2.PSF: for all subjects</p>	<p>2019/20</p> <p>Actual</p> <p>term of academic year.</p> <p>Learner Academic Performance is a standing agenda item in SMT meetings. All decisions taken are shared with SGBs and during their quarterly meetings. MEC invited the SMT and SGB to a launch of Ngwana sejo o a thakanelwa with the purpose of emphasising the role of all stakeholders.</p>	<p>2020/21</p> <p>Targets</p> <p>=Monthly</p> <p>2.PSF: for all subjects</p>	<p>2020/21</p> <p>Actual</p> <p>meetings.</p> <p>Encouraged attendance of PSFs and cluster meetings to assist in setting of quality assessments / SBA moderation</p> <p>Regular support and monitoring of schools (included use of work books, school/district and provincial moderation, curriculum coverage, recovery plan/ trimmed ATP and POA)</p>
<p>Access strategies</p> <p>Intranet, external newsletter, edunews, edu-update and public participation</p> <p>Offices in 4 Districts of the North West</p> <p>Departmental</p>	<p>Intranet, external newsletter, edunews, edu-update and public participation</p> <p>Offices in 4 Districts of the North West</p> <p>Departmental</p>	<p>Intranet, external newsletter, edunews, edu-update and public participation</p> <p>Offices in 4 Districts of the North West</p> <p>Departmental</p>	<p>A copy of Service Delivery Charter produced, approved, printed and circulated throughout departmental offices as per DPSA requirements</p> <p>A copy of Edunews printed in the financial year(budget</p>	<p>Intranet, external newsletter, edunews, edu-update and public participation</p> <p>Offices in 4 Districts of the North West</p> <p>Departmental</p>	<p>A copy of Service Delivery Charter produced, approved, printed and circulated throughout departmental offices as per DPSA requirements</p> <p>A copy of Edunews printed in the financial year(budget</p>



Current Standard		Desired Standard		2019/20		2020/21	
2018/19	2018/19	2018/19	2019/20	2019/20	2020/21	2020/21	2020/21
Targets	Actual	Actual	Targets	Actual	Targets	Actual	Actual
<p>website</p> <p>Telephones/Faxes/ /email</p> <p>Outreach/newspa per</p> <p>Office of the Superintendent- General</p> <p>First floor, Garona Building</p> <p>Private Bag X2044</p> <p>MMABATHO</p> <p>2735</p>	<p>Departmental Website is updated with information as it is made available. e.g. Reports, Circulars, Vacancies, media statement, matric timetable, sport events.</p> <p>The provincial outreach programme took place at Danville park and the Community had access to Information on Fundza Lushaka Bursary, Second chance matric, Inclusive education and informative pamphlets were distributed.</p>	<p>administrations)</p> <p>A series of Edu-updates regularly written and globalised to staff to inform them on key departmental activities</p> <p>Website regularly updated with relevant information</p> <p>National/Provincial outreach programmes used to inform communities through pamphlets, brochures, flyers, etc. e.g. President's visit to the province at Vryburg(Dr RSM) and Premier's</p> <p>Maths Science & Technology Expo at Bojanala by Minister of Science and Technology</p>	<p>website</p> <p>Telephones/Faxes/ email</p> <p>Outreach/newspap er</p> <p>Office of the Superintendent- General</p> <p>First floor, Garona Building</p>	<p>constraints and change of administrations.</p> <p>Website regularly updated with relevant information</p> <p>National/Provincial outreach programmes used to inform communities through pamphlets, brochures, flyers, etc. e.g. President's visit to the province at Vryburg(Dr RSM) and Premier's</p> <p>Maths Science & Technology Expo at Bojanala by Minister of Science and Technology</p>			

How do we measure Courtesy



		Desired Standard				
Current Standard		2018/19	2019/20	2019/20	2020/21	
2018/19		Actual	Targets	Actual	Targets	
Courtesy	2018/19	Actual	Targets	Actual	Targets	
	2020/21	Actual	Targets	Actual	Targets	
	2018/19	<p>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.</p> <p>Programmes, Invitations and Certificates are done weekly basis</p> <p>Distribution of service charters at official points</p> <p>The department held its NTA on November 2018 to recognise the best performing teachers.</p> <p>Departmental Well Done Matric function is</p>	<p>1. Signage (internal and external) at all official points</p> <p>Roadshow branding plan in place.</p> <p>Engagement with Municipality to be finalised</p> <p>2. Distribution of Suggestion boxes, service charters and Batho pele posters at official points</p> <p>3. The department to continue to arrange its NTA on annual basis to recognise the best performing teachers</p>	<p>The signage has been placed at MEC Boardroom, SG office, DDGs boardrooms, Exams and departmental offices but currently outdated due to change late last year. Furthermore, other districts offices managed to erect signage due to dynamics per district. (eg Bojanala).</p> <p>Programmes, Invitations and Recognition Certificates are done on weekly basis to reward best performance</p> <p>Distribution of service charters at official points</p> <p>The department held its National Teacher Award (NTA) on November 2019 to recognise the best performing teachers.</p>	<p>Signage (internal and external) at all official points</p> <p>Roadshow branding plan in place.</p> <p>Engagement with Municipality to be finalised</p> <p>.Distribution of Suggestion boxes, service charters and Batho pele posters at official points</p> <p>3. The department to continue to arrange its NTA on annual basis to recognise the best performing teachers</p> <p>4. QLTC awards on annual basis to</p>	<p>The signage has been placed at MEC Boardroom, SG office, DDGs boardrooms, Exams and departmental offices but currently outdated due to change late last year. Furthermore, other districts offices managed to erect signage due to dynamics per district. (eg Bojanala). For Ngaka Modiri and other Districts a letter of permission to effect signage was written to Mahikeng Local Municipality.</p> <p>Programmes, Invitations and Recognition Certificates are done on weekly basis to reward best performance</p> <p>Distribution of service</p>



Desired Standard					
Current Standard	2018/19 Actual	2019/20 Targets	2019/20 Actual	2020/21 Targets	2020/21 Actual
<p>2018/19 Targets</p> <p>4. QLTC awards on annual basis to recognise and acknowledge schools and stakeholders</p> <p>5. Provincial prayers for all Grade 12 learners</p>	<p>2018/19 Actual</p> <p>celebrated in the beginning of the year to recognise the performance of Matric Learners.</p> <p>1 700 Name Tags were done for department of education and sport officials for both corporate and districts.</p>	<p>2019/20 Targets</p> <p>4. QLTC awards on annual basis to recognise and acknowledge schools and stakeholders</p> <p>5. Provincial prayers for all Grade 12 learners</p>	<p>2019/20 Actual</p> <p>Departmental Well Done Matric function is celebrated in the beginning of the year to recognise excellent performance of Matric Learners.</p>	<p>2020/21 Targets</p> <p>recognise and acknowledge schools and stakeholders</p> <p>5. Provincial prayers for all Grade 12 learners</p>	<p>2020/21 Actual</p> <p>charters at official points</p> <p>Departmental Well Done Matric function was celebrated in the beginning of the year 2020/21 Quarter 4, to recognise excellent performance of Matric Learners.</p> <p>NTA did not take place due to COVID 19 challenges, NTA advocacy and recruitment could not happen due to COVID lockdown.</p> <p>Budget adjustments processes impacted negatively on the NTA budget.</p> <p>Prayer meeting and Pledge signing of Matriculants were held on 02 November 2020 at Dr RSM.</p> <p>The Annual QLTC Awards did not take</p>



Current Standard		Desired Standard	
2018/19 Targets	2018/19 Actual	2019/20 Targets	2019/20 Actual
2020/21 Targets	2020/21 Actual	2020/21 Targets	2020/21 Actual
<p>place due to COVID 19.</p>			
<p>How do we gauge whether we are open and transparent</p>			
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, Sub-Districts, districts offices including schools.
<p>•External / Provincial: Biannual</p> <p>After each moderation session a report is written and discussed with Subject Advisors to verify whether schools are CAPS compliant</p>	<p>SBA moderation was done during 10-14 July 2017 at Hoërskool Tegnies, Potchefstroom for all subjects. Reports were generated and shared with Subject Advisors.</p> <p>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</p>	<p>External / Provincial: Biannual</p> <p>After each moderation session a report is written and discussed with Subject Advisors to verify whether schools are CAPS compliant</p> <p>Provincial: GET Assessment will conduct Mid-term moderation and</p>	<p>External / Provincial: Biannual</p> <p>After each moderation session a report is written and discussed with Subject Advisors to verify whether schools are CAPS compliant</p> <p>Provincial: GET Assessment will conduct Mid-term moderation and</p>
<p>Openness and Transparency</p>			
Corporate portraits of President, Minister and MEC displayed in all corporate offices, Sub-Districts, districts offices including schools.	Names and photographs of the ministers displayed at institutions	Names and photographs of the ministers displayed at institutions	Corporate portraits of President, Minister and MEC displayed in all corporate offices, Sub-Districts, districts offices including schools.
<p>SBA Moderation was conducted from 23-30 October 2020 at Wesvalia High school</p> <p>The process aimed at setting of standardised school base papers to replace the final examination.(DBE prescript)</p>			



Current Standard		Desired Standard			
2018/19	2018/19	2019/20	2019/20	2020/21	2020/21
Targets	Actual	Targets	Actual	Targets	Actual
<p>LTSM :</p> <p>To supply 100% (topping up) of the ordered Learner and Teacher Support Materials to targeted schools</p> <p>Number of schools provided with multimedia resources to support teaching and learning: 107</p>	<p>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</p> <p>25 schools were provided with multimedia resources to support teaching and learning.</p>	<p>send reports to schools.</p> <p>It will also set NWPA papers for Grades 6 & 9 at the end of the year.</p> <p>Moderation of NWPA will be done at the end of the year, reports generated and communicated with school.</p> <p>Number of schools provided with multimedia resources to support teaching and learning: 109</p>	<p>send reports to schools.</p> <p>It will also set NWPA papers for Grades 6 & 9 at the end of the year.</p> <p>25 schools were provided with multimedia resources to support teaching and learning.</p>	<p>To supply 100% (topping up) of the ordered Learner and Teacher Support Materials to targeted schools</p> <p>Number of schools provided with multimedia resources to support teaching and learning: 25</p>	<p>99% textbooks and 100% stationery delivered to schools in January 2020</p> <p>25 schools were provided with multimedia resources to support teaching and learning.</p> <p>30 schools were</p>



		Desired Standard				Current Standard	
		2019/20	2019/20	2019/20	2018/19	2018/19	2018/19
		Actual	Targets	Actual	Actual	Targets	Targets
	2020/21	Actual	Targets				
		serviced by mobile buses for issuing and retrieval of reading material in Ngaka Modiri Molema and Dr Ruth Segomotsi Mompoti (2020 TERM 3) 72 Schools were monitored on usage and impact of the supplied library resources, Read to Lead activities, establishment of reading clubs and reading corners. 10 schools have been identified to participate in the e-Books Digital Library Schools participated in the International Literacy Day Celebrations which was held on 08th					



Desired Standard					
Current Standard	2018/19 Actual	2019/20 Targets	2019/20 Actual	2020/21 Targets	2020/21 Actual
2018/19 Targets	2018/19 Actual	2019/20 Targets	2019/20 Actual	2020/21 Targets	2020/21 Actual
<p>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</p>	<p>3061 Teachers were trained on Primary School Reading 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</p>	<p>Training of 4338 teachers on:- IALL:50 Cipelt/Ciselt:1910 PSRIP: 2170 Learner Error Analysis: 1446</p>	<p>3487 Teachers trained on:- IALL: 36 PSRIP: 1691 (in place of Cipelt/Ciselt) Learner Error Analysis:1760</p>	<p>Training of teachers and Subject Education Specialist on the two subjects</p>	<p>September 2020 under the theme "Literacy, teaching and learning during Covid 19 Pandemic and beyond" and International School Library Day on the 09th October 2020 and the celebrations were observed in seven schools.</p> <p>Number of Teachers Trained on: 3487 teachers trained:- IALL: 36 PSRIP: 1691 Learner Error Analysis:1760 SES conducted workshops on PSRIP, NECT in November 2020</p>
Openness and Transparency					



Current Standard		Desired Standard				
2018/19	2018/19 Targets	2018/19 Actual	2019/20 Targets	2019/20 Actual	2020/21 Targets	2020/21 Actual
	3=1345 GET teachers on Setswana Home Language = 0 Learners error analysis Grade 6=645					Subject advisors trained by NECT 21 and 22 August 2020 CIPELT/CISELT training in November 2020 SES submitted statistics for Reading clubs in October 2020 DCES training SESS (end October 2020) Workshop on summary writing (end October 2020) Presenting the Fundamentals which



Desired Standard					
Current Standard	2018/19 Actual	2019/20 Targets	2019/20 Actual	2020/21 Targets	2020/21 Actual
2018/19 Targets	2018/19 Actual	2019/20 Targets	2019/20 Actual	2020/21 Targets	2020/21 Actual
<p>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.</p>	<p>DBE supplied and the province procured additional 20340 workbooks in 2018 as additional needs of the schools.</p>	<p>DBE will continue to supply the province with workbooks for Grades R-9 and the province has planned to provide 135 000 workbooks as additional.</p>	<p>Each district conducted an audit of workbooks already available in their storerooms. Shortages reported by schools were addressed with what was available. Districts also assisted one another where possible. The envisaged workbooks that were put as a target were therefore no longer procured as the shortages were addressed. Shortages and non delivery that were as a result of DBE, the service provider contracted addressed</p>	<p>DBE will continue to supply the province with workbooks for Grades R-9 and the province has planned to provide 135 000 workbooks as additional.</p>	<p>Each district conducted an audit of workbooks already available in their storerooms. Shortages reported by schools were addressed with what was available. Districts also assisted one another where possible. The envisaged workbooks that were put as a target were therefore no longer procured as the shortages were addressed. Shortages and non delivery that were as a result of DBE, the service provider contracted</p>
			<p>Reading under rotational time table to be implemented and monitored (DBE Circular R1)</p>		<p>have to be taught</p>



Current Standard		Desired Standard		2019/20		2020/21	
2018/19 Targets	2018/19 Actual	2019/20 Targets	2019/20 Actual	2020/21 Targets	2020/21 Actual		
<p>GET visits: Quarterly</p> <p>Monitor teaching and curriculum coverage through common ATPs</p> <p>Syllabus coverage reports be submitted to Districts quarterly to inform provincial status.</p> <p>Conduct team visits in low performing secondary schools with Grades 8 & 9 in all the 4 districts</p> <p>Academic reports given to parents: Quarterly</p> <p>Financial reports to parents: Annual</p>	<p>Monitoring and support conducted from February to October 2018 entails 429 Mathematics and 358 Languages visits at Foundation phase. Also 365 Language and 392 Mathematics at Intermediate phase.</p> <p>Monitoring teaching and curriculum coverage throughout the year through common ATPs, was completed by November 2018</p> <p>Academic reports to parents: Quarterly</p> <p>During the last term of academic year, all schools held AGMs to report the financial</p>	<p>GET visits: Quarterly</p> <p>Academic reports issued to parents: Quarterly</p> <p>Financial reports to parents: Annual</p>	<p>them.</p> <p>Monitor teaching and curriculum coverage through common ATPs</p> <p>Syllabus coverage reports were submitted to Districts quarterly to inform provincial status.</p> <p>Conduct team visits in low performing secondary schools with Grades 8 & 9 in all the 4 districts</p> <p>Academic reports to parents: Quarterly</p> <p>On quarterly basis FINCOM give financial report during SGB meetings. During the</p>	<p>GET visits: Quarterly (LAIP/ Assessment and Curriculum officials)</p> <p>Academic reports to be given to parents: Quarterly</p> <p>Financial reports to parents: Annual</p>	<p>addressed them.</p> <p>Educational programmes on air (educational lots on both TV & Radio)</p> <p>Audio visual presentation through WhatsApp, accessing stories on al'ibali website</p> <p>Regular support and monitoring of schools (include use of work books, school/district and provincial moderation, curriculum coverage, recovery plan/ trimmed ATP and POA)</p> <p>Academic reports given to parents: Quarterly</p> <p>Annual General Meetings in schools started in November 2020 and 20% of the</p>		
						Openness and Transparency	



Desired Standard					
Current Standard	2018/19 Actual	2019/20 Targets	2019/20 Actual	2020/21 Targets	2020/21 Actual
2018/19 Targets	status of schools to parents and approved draft budgets for 2019. Towards the end of 2018, 99% of schools submitted their financial records for auditing purposes.		last term of academic year, 98% of schools held AGMs to report the financial status of schools to parents and approved draft budgets for 2020.		schools monitored.
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	Meetings, workshops, newsletters, website and social media platforms used to share information with staff and other stakeholders	1. Meetings, workshops, newsletters, global emails, website and social media platforms were used to share information with staff and other stakeholders	Meetings, workshops, newsletters, website and social media platforms used to share information with staff and other stakeholders	The Hon MEC, Mmaphefo Matsemela launched "Ngwana Sejo O A Thakanelwa Campaign" on the 05 September 2019. The Grade 12 learners were provided with Guidelines to prepare for the examination.	Meetings, workshops, newsletters, website and social media platforms used to share information with staff and other stakeholders
	Tsetsepela Morutwana Campaign launched on the 21st October 2017 at Nchaupe Secondary School	2. Tsetsepela Morutwana Campaign continued in circuits and districts 3. National celebratory	Prayer to be held for all grade 12 learners	Officials were deployed to churches to cascade "Ngwana Sejo O A Thakanelwa Campaign" to parents, stakeholders and civil society. The	National Education Collaboration Trust (NECT) conducted Psychosocial Support training for Ward Committees Structures, QLTC and Circuit Managers in Madibeng, Matlosana, Mamusa and Ngaka Modiri Molema. The training focused on 4 modules of counselling skills to address COVID 19 pandemic in the communities and distributed pamphlet



Current Standard		Desired Standard		2019/20		2020/21	
2018/19	2018/19	Actual	Targets	Actual	Targets	Actual	Targets
<p>(Moretele Village) in Moretele Sub-District</p> <p>4 SGBs and parent dialogue sessions were held in Lethabile Sub-District.</p> <p>Held 1 Drop All And Read campaign in Mahikeng Sub-District</p> <p>To what extent can we respond to queries and complaints to improve stake holder relations</p>	<p>days through QLTC created a platform for advocacy of DBE flagship programmes</p> <p>4. Provided sampled schools, stakeholders with copies of resource packs and pamphlets</p> <p>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.</p>	<p>flagship programmes and reading campaign was presented. Pamphlets were distributed and books were donated to churches to promote reading in children's ministries</p> <p>QLTC supported District Planning Summit, Circuit Principals Planning Summits to advocate the 6th Administration</p> <p>Priorities on QLTC and DBE flagship programmes</p>	<p>of Dial A Tutor; 254 schools were monitored from 24/08/2020 – 30/09/2020 and the report has been analysed and shared with Executive Managers, ELRC and National QLTC</p>				
To what extent can we respond to queries and complaints to improve stake holder relations							



		Desired Standard				
Current Standard		2018/19 Actual	2019/20 Targets	2019/20 Actual	2020/21 Targets	2020/21 Actual
Redress	2018/19 Targets	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	Correspondence: 1-5 working days Response/progress: 7 working days Investigation: 30 working days
	2018/19 Actual	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.	PQLTC Steering Committee meetings and Task team meetings •District and Sub-District QLTC meetings •Stakeholders and multi sectoral meetings	Task team meetings were held to prepare for QLTC launches and for the summit. QLTC presented and advocated at different platforms e.g Kgosi Mabalane Annual Career Expo with SANDF, Tshegofatso Skills Development Education Outreach and Career Expo	QLTC meetings	Seven campaigns reduced to four due to COVID 19. (Reading, ECD migration, Parental involvement and Social Cohesion)



Current Standard		Desired Standard			
2018/19	2018/19	2019/20	2020/21		
Targets	Actual	Targets	Actual		
How do we ensure good governance					
<p>1. Leadership Governance and management workshops:</p> <p>manuals for SGB elections</p> <p>2. Training of 14 000 newly elected SGBs</p> <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</p>	<p>The following activities geared towards improvement of learner performance were implemented within budget of around R800 000.00.</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</p>	<p>Training of 1200 Departmental Heads (DHs) on their roles and responsibilities</p> <p>300 SMTs of Poor Performing Schools to be trained on Curriculum Management</p> <p>Induction programme for 150 SMTs</p> <p>In response to circular 10 of 2019 on training of SGBs on recruitment and selection</p> <p>To train 100 SMTs on Alternative to Corporal Punishment and</p>	<p>About 935 DHs attended workshop were on their roles and responsibilities</p> <p>230 SMTs of underperformed schools were trained</p> <p>139 SMTs attended induction programme</p> <p>At least 2306 SGBs from 254 schools were capacitated on recruitment and selection</p> <p>97 SMTs were trained on Alternative to Corporal Punishment and Drug Testing</p>	<p>Teacher development plan (SMT)</p>	<p>Subject advisors trained by NECT 21 and 22 August 2020 NECT Presentations adapted to NW Province and slide by slide notes produced to support teacher training.</p> <p>4 sub-districts have competed training [Moses Kotane (grade 8 and 9) JB Marks, Madibeng, and Ditsobotla.</p> <p>3 Steering committee meetings held</p> <p>Orientation training started on 19 October 2020, and actual training started on 26 October and scheduled to finish 04 December 2020</p>
Value for money					



Current Standard		Desired Standard		2019/20		2020/21	
2018/19	2018/19	2018/19	2018/19	2019/20	2019/20	2020/21	2020/21
Targets	Actual	Targets	Actual	Targets	Actual	Targets	Actual
to be trained on error analysis	trained on LTSM in June and October 2018 at R272.790.00.	Drug Testing Training of 1000 SGB on policy development 1500 SGB on financial management	719 SGB member attended training on policy development and 997 SGB members attended financial management training				
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	Budget approved by parents: Annual	Budget approved by parents: Annual	Budgeting Budget approval by parents: Annual: The AGM held in November 2020, articulated the significance of Budget shift to accommodate COVID 19 regulation and purchasing of PPE
Financial reports : Quarterly and annual (some schools)	Financial reports : annual	Financial reports : annual	Financial reports : annual Schools provided financial reports (annual)	Financial reports : annual	Financial reports : annual Schools provided financial reports (annual)	Financial reports : Annual	Schools provided financial reports (annual) District officials and IGD&LSSS monitored the process.
Auditing of	School submitted	Auditing of	School submitted	Auditing of	School submitted	Auditing of	School submitted



Current Standard		Desired Standard	
2018/19 Targets	financial books: Annually	2018/19 Actual	financial books for auditing
2019/20 Targets	financial books: Annually	2019/20 Actual	financial books for auditing
2020/21 Targets	financial books: Annually	2020/21 Actual	financial books for auditing
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	Monitoring and support entailing intervention and feedback at AO level (educator content delivery). Implementation of the trimmed ATP, COVID 19 regulations.
	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 and learners	District and corporate officials monitor schools at each school term and District officials further monitor schools quarterly.
	Formal Assessment activities (including reading, writing and counting): Inadequate	Formal Assessment activities conducted.(including reading, writing and counting): (must be according to CAPS requirements)	Formal Assessment activities which included reading, writing and counting were monitored to ensure compliance with CAPS requirements, trimmed ATP, DBE guidelines/ circulars.
Monitoring of lesson plans at school level:	Monitoring of lesson plans at school level: Quarterly by HOD	Monitoring of lesson plans at school level: Quarterly by HODs	Monitoring of lesson plans at school level: The HODs/SMT



Current Standard		Desired Standard		2019/20		2020/21	
2018/19	Targets	2018/19	Actual	2019/20	Actual	2020/21	Actual
	Quarterly	s/SMT	s/SMT	school level through moderation of learners/teachers files:	/SMT	school level through moderation of learners/teachers files:	monitored the lesson plans on weekly / monthly basis.
Cost		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	Number of Educators to be trained: Accounting: R210,000 Maths: R218,000 SMT Training: R380,00 Life Orientation: R340,000	Number of Educators Trained: 42 Accounting Teachers trained at R173,740 Maths: R216,585 953 SMTs(DHs) Trained at R367,153 100 Life Orientation Teachers trained at R300,350	Costed Teacher development plan	Number of Educators Trained: 42 Accounting Teachers trained at R173,740 Maths: R216,585 953 SMTs(DHs) Trained at R367,153 100 Life Orientation Teachers trained at R300,350
Human Resource		4002 SGBs and Principals trained on management All GET Educators All GET subject	HRD Officials, QLTC And All other relevant Professional Support Staff Training of newly	Teachers and Subject Advisors for Mathematics and Languages to be trained on methodology and	1758 Maths teachers and 1680 Language teachers were trained	Teachers and Subject Advisors for Mathematics and Languages to be trained on methodology, CAPS and trimmed	Teachers trained:-42 Accounting teachers, 100 Life orientation teachers, SMTs/ Departmental Heads, Subject Education Specialists trained
The number of people required in each activity							



Current Standard		Desired Standard			
2018/19 Targets	2018/19 Actual	2019/20 Targets	2019/20 Actual	2020/21 Targets	2020/21 Actual
Advisors All EMGD Officials All Circuit Managers	elected SGBs and Principals on QLTC SQLTC sampled schools workshops	CAPS.		ATP	and registered on the Siyavula web site



COMPLAINTS MECHANISM

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<ol style="list-style-type: none"> 1. Complaints logged telephonically via both Office of the Premier and the Department as well as districts. 2. Dedicated telephone line for complaints at both Head Office and Districts. 3. A dedicated person responsible for complaints at Head Office 4. Register for complaints at Head Office 5. Summary form on outcome of complaint investigation 6. Categories for complaints 	<ol style="list-style-type: none"> 1. Approved Complaints policy 2. Dedicated telephone line for complaints at both Head Office and Districts. 3. A dedicated email address for complaints. 4. A dedicated person responsible for complaints at both Head Office and Districts. 5. Forms to lodge complaints 6. Suggestion boxes 7. Posters to inform clients / citizens / support persons on the process to follow to lodge a complaint. 8. Register for complaints. 9. Summary form on outcome of complaint investigation 10. Categories for complaints 	<p>Complaints Policy at draft stage</p> <p>Complaints logged telephonically via both Office of the Premier and the Department as well as districts.</p> <p>Dedicated telephone line for complaints at both Head Office and Districts.</p> <p>A dedicated person responsible for complaints at Head Office</p> <p>Register for complaints at Head Office</p> <p>Summary form on outcome of complaint investigation</p> <p>Categories for complaints</p>



2.3 Organisational environment

The North West Department of Education is mandated to provide quality teaching and learning. To achieve this, the Department has a comprehensive organisational structure designed and staffed to meet the professional, curriculum, institutional governance and administrative support demands to deliver services; there are corporate services which provide management services; educators; the school governing bodies and the learners.

The district support structure comprises of four districts, namely, Ngaka Modiri Molema, Dr Kenneth Kaunda, Dr Ruth Segomotsi Mompati and Bojanala. Districts consist of Sub-District Offices and Circuit Offices. All learner support programmes including among others Life Skills Programme, Inclusive Education, School Nutrition Programme, Learner transport, School Governance and Independent Schools, were put under one directorate called Institutional Governance Development and Learner Social Support Services (IGD&LSSS) reporting directly to the Deputy Director General. Teacher Development was moved to Curriculum Management and Delivery.

In terms of Priority 2 of the MTSF, Economic Transformation and Job creation, the department needs to increase the pace of improving the socio-economic conditions of young people, women and persons with disabilities. The Department must set targets that show redress.

The Department strives to implement the Cabinet White Paper on rights of persons with disabilities. However, the profile of the employees of the department reflects a low percentage of persons with disabilities. The Department needs to review equity targets and progressively increase to achieve 7% by 2030. Job access is also a priority and its implementation will provide reasonable accommodation to persons with disabilities to ensure success.

Special schools have been strengthened on a continuous basis. To date, the province has rehabilitated infrastructure of special schools and full service schools. Infrastructure of special schools has also been improved. All 32 Special Needs Schools were provided with appropriate assistive devices such as squeeze pressure vests, talking calculators, textbooks and workbooks with enlarged font and braille. The department has made strides in addressing the safety and security concerns in Special Needs Schools. All the 32 special



school have access to Social Workers assigned to them. Furthermore, two hundred and fourteen (214) public ordinary schools have been developed to be full service schools.

The North West Province currently does not have a school for Autism. The learners diagnosed with Autism are accommodated in special schools for SID learners and mainstream schools, depending on the severity of the condition. This poses a serious challenge in terms of the support provision and resources relevant for these learners. The Department has established a task team that will be responsible for developing an implementation plan of how to formalize and coordinate the support provided to these learners. The following special schools have been earmarked to officially start autism units/ classes.



Service Delivery Strategic Environment, Education Interventions and Recommended Policy Direction: Part 1. The Table below indicates the different strategic issues, interventions and recommended policy direction per issue:-

Issues Strategic Environment	Challenges	Recommended Direction
Human Capital Development and Education Access Interventions	<ul style="list-style-type: none"> • NSNP found to have great potential to be a re-distributor of income and wealth for the village entrepreneurs and agricultural industrialist. • However it is not integrated with the indigenous people's livelihoods instead is designed in such way that the commercial agricultural producers are the key profit takers. • Financial, social, economic and cultural capital potentials of this programme are lost from the historically marginalized communities. • This is moving against the orientation of post 2015 development agenda that insist on localizing the economic agenda and activities. 	<ul style="list-style-type: none"> • It has the potential to be the re-educator in productive way which needs to be tapped in • Education: Financial, social, economic and cultural capital potentials re-appropriated back to the community. • Redistribution of income, assets and wealth to effect new ownership patterns.
Partnership: Equal Investment Partnerships vs Donor-Aid	<ul style="list-style-type: none"> • Partnerships are not equal and may we dare: not respectful albeit poverty grinding situations of the recipients of the donations. 	<ul style="list-style-type: none"> • Remodeling of the partnership from donor-aid orientation to companies investing in the schools should be pursued.



<p>Mentality Interventions</p>	<ul style="list-style-type: none"> • There are few beneficiaries in the form of learners, schools, teachers from the powerful economic giants that rake billions from the schools and communities as their market. 	<ul style="list-style-type: none"> • This is to fight against dependency and reproduction of the historical inequalities in power, economy, race, culture, schooling, and others.
<p>Human Capital and Learner/Teacher Support Interventions</p>	<ul style="list-style-type: none"> • there are many programmes under this • Skewed towards grade 12 and 11 and less in the foundation phases • Perpetuating the notion where quality and quantity performance of the system of education is only measured by grade 12 performance indicators. • This is against scientific fact that the higher investment in the lower foundation in particular ECD the greater returns in the whole system. 	<ul style="list-style-type: none"> • The policy implication is that resources should be 'diverted' or redistributed towards the foundation levels in particular ECD.
<p>Human Capital Development and Sports, Arts and Recreation Interventions</p>	<ul style="list-style-type: none"> • We find within this time reviewed, focus is still on the traditional sporting codes. • No mention of the indigenous games and sport codes that have been found in research studies to be the source of innovation and a critical basis for knowledge development e.g. in mathematical and scientific fields of knowledge and social cohesion. 	<ul style="list-style-type: none"> • Increased resource allocation including time and focus on indigenous games • This will increase the cultural capital footprints of those who have been historically excluded.



2.4 Key policy developments and legislative changes

The Basic Education Laws Amendment Act, No 15 of 2011 amended section 60 which deals with State liability in the South African Schools Act 84 of 1996. This implies, as things now stand, that the Department will henceforth be liable for delictual, contractual damages or losses caused as a result of any “act or omission” in connection with school activities. This necessitates the Department to advise schools to refer all contracts that they intend to conclude with service providers to the Department and schools should also consider taking out “insurance” on school activities. The current wording of section 60 is as follows: “Subject to paragraph (b), the State is liable for any delictual or contractual damage or loss caused as a result of any act or omission in connection with any school activity conducted by a public school and for which such public school would have been liable but for the provisions of this section.”

In the matter of Public Servants Association obo Olufunmilayi Itunu Ubogu Head of Department of Health, Gauteng and Others [2017] ZACC 45 the Constitutional Court has declared that section 38 (2) (b) (i) of the Public Service Act 103 of 1994, which allows employers to effect deductions, for overpayments that is wrongly granted as remuneration or received as “other benefit not due ...” to employees as unconstitutional. It was held that the deductions in terms of that provision constitute an unfettered self-help – the taking of the law by the state into its own hands and enabling it to become the judge in its own cause. The employer (Department) can only confine and act on overpayments in terms of Section 34 (1) of the Basic Conditions of Employment Act 75 of 1997 (BCEA) which prohibits an employer from making deductions from an employee’s remuneration unless by agreement or unless the deductions are required or permitted in terms of a law or collective agreement or court order or arbitration award. Any deductions that do not comply with the provisions of the BCEA stated above may be regarded as unlawful.

In the Centre for Child Law and Others v Minister of Basic Education and Others (2840/2017)[2019] ZAECGHC 126 (12 December 2019) case, Clauses 15 and 21 of the admission Policy for Ordinary Public Schools published in Government Gazette 19377 (19 October 1998) under Government Notice 2432 were declared to be inconsistent with the Constitution, and, therefore invalid.

The Court held that all undocumented children, including children of illegal foreigners, are entitled to receive basic education and all learners not in possession of an official birth



certificate must be admitted into public schools. Alternative proof of identity, such as an affidavit or sworn statement deposed to by the parent, care-giver or guardian of the learner wherein the learner is fully identified must be accepted.

The department will therefore in future be obliged to provide and fund basic education for all undocumented children, including children of illegal foreigners.

The Court held MECs accountable for ensuring that NSNP is implemented, that daily provision of meals happens whether the learners are attending schools or studying away from school as a result of the COVID 19 pandemic.

The National Schools Nutrition Programme (NSNP) Court order (Case Number 22588/2020. Date of judgement: 17 July 2020:-

Section 103.9 states that the minister is ordered within 10 days to file at this court under oath and provide to the applicants, a plan and programme which she will implement without delay so as to ensure that the MECs carry out without delay their duties referred to in the order

Section 103.11 states that the MECs are each ordered within 10 days to file at this Court under oath, and provide a copy to the applicants, a plan and programme which they will implement without delay so as to comply with their duties referred to in the order:

- MEC's must ensure that eligible learners receive meals whether schools are closed or not during COVID 19.
- MEC's to report progress every 10 days until the court order is discharged.
- Department of Basic Education will further provide dates for provinces to report.



3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

PROGRAMME 1: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS, PLANNED ANNUAL TARGET AND ACTUAL ACHIEVEMENT

Outcome	Outputs	Output Indicators	Planned Annual Target: 2020/21	Actual Achievement 2020/21	
Sound governance practices	Reliable data	PPI 1.1: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	1482	1476	
		PPI 1.2: Percentage of learner data confirmed by Department of Home Affairs	98%	98.86%	
		PPI 1.3: Percentage alignment of school data on SASAMS and PERSAL	97%	92% 1474/160*100	
	Control environment		PPI 1.4: Percentage of education expenditure going towards non-personnel items	10%	9.7%
			PPI 1.5: Percentage of Corporate Governance of ICT Programs implemented	50%	0%
			PPI 1.6: Percentage of grievances finalised within 30 days	80%	41.2%
			PPI 1.7: Percentage of SGBs in sampled schools that meet the minimum criteria in terms of functionality	80%	81%
			PPI 1.8: Percentage of invoices paid within 30 days	100%	92%
			PPI 1.9: Percentage of bids processed within 60 days	100%	0%
	Strengthened partnership		PPI 1.10: Number of advocacy campaigns coordinated by QLTC	4	8
			PPI 1.11: Percentage of functional QLTC structures at four levels	40%	10
	Skilled employees		PPI 1.12: Number of office based employees trained	300	321
	Skills transferred to		PPI 1.13: Number of unemployed youth participating in internship,	50	50



Outcome	Outputs	Output Indicators	Planned Annual Target: 2020/21	Actual Achievement 2020/21
	unemployed youth	learnerships and /or skills programme		
Improved learning and teaching	Schools have access to internet	PPI 1.14: Number of public schools that can be contacted electronically (e-mail)	1482	1476
		PPI 1.15: Percentage of schools having access to information through (a) Connectivity (other than broadband); and (b) Broadband	30%	28% $408/1476*100$
	Schools supported and provided with required resources	PPI 1.16: Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	100%	87%
		PPI 1.17: 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.	950	1026
		PPI 1.18: Number of schools monitored on the integration of ICT in teaching and learning	70	39

4. PROGRAMME 2: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS, PLANNED ANNUAL TARGET AND ACTUAL ACHIEVEMENT

Outcome	Outputs	Output Indicators	Planned Annual Target 2020/21	*Actual Achievement 2020/21
Improved learning and teaching	Schools supported and provided with required resources	PPI 2.1: Number of schools provided with multi-media resources	25	25
		PPI 2.2: 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.	100%	197
		PPI 2.3: Percentage of schools where allocated teaching posts are all filled	100%	78%



Outcome	Outputs	Output Indicators	Planned Annual Target 2020/21	*Actual Achievement 2020/21
		PPI 2.4: Percentage of learners provided with English First Additional Language (EFAL) and Mathematics textbooks in Grades 3, 6, 9 and 12	100%	EFAL=90% Mathematics=94%
		PPI 2.5: Percentage of public ordinary schools that received their stationery by January	100%	98.19%
		PPI 2.6: Percentage of targeted public ordinary schools that received their textbooks by January	100%	97.4%
		PPI 2.7: Number of workbooks procured for top up	43 000	0
		PPI 2.8: Number of sampled Grade 3 schools where learners are tracked through EGRA tool for Home Language	28	28
	Skilled Educators	PPI 2.9: Number of educators trained in Literacy/ Language content and methodology	340	350
		PPI 2.10: Number of educators trained in Numeracy/ Mathematics content and methodology	800	805
		PPI 2.11: Number of educators trained on inclusion	400	429
		PPI 2.12: Number of school based educators trained on other interventions excluding Mathematics and Languages	2312	1467
	Pro-poor programmes implemented	PPI 2.13: Number of learners in public ordinary schools benefiting from the No-Fee School Policy	715 826	725 252
		PPI 2.14: Percentage of learners in schools that are funded at a minimum level (excluding 2.9 and 2.10)	100%	100%
		PPI 2.15: Number of learners provided with sanitary towels	85 441	116 979
		PPI 2.16: Number of learners benefiting from learner transport	64 574	64 574
	Learners and educators are more conscious of the things they have in	PPI 2.17: Number of sampled schools monitored for the programme of "Incremental introduction of An African	3	3



Outcome	Outputs	Output Indicators	Planned Annual Target 2020/21	*Actual Achievement 2020/21
		support (subsidised)		
		PPI 3.3 (b): Percentage of registered independent schools visited for monitoring and support (non-subsidised)	50%	50%

PROGRAMME 4: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS, PLANNED ANNUAL TARGET AND ACTUAL ACHIEVEMENT

Outcome	Outputs	Output Indicators	Planned Annual Target 2020/21	*Actual Achievement 2020/21
Improved learning and teaching	Learners with special needs have access to specialised education	PPI 4.1: Percentage of public special schools serving as resource centres	13%	13%
		PPI 4.2: Number of learners in public special schools	7445	7469
		PPI 4.3: Number of therapists/ specialist staff in public special schools	35	29
		PPI 4.4: Number of Special schools provided with assistive devices	32	32

PROGRAMME 5: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS, PLANNED ANNUAL TARGET AND ACTUAL ACHIEVEMENT

Outcome	Outputs	Output Indicators	Planned Annual Target 2020/21	*Actual Achievement 2020/21
Improved learning and teaching	Grade R and pre Grade R Universalised	PPI 5.1: Number of public schools that offer Grade R	998	998
		PPI 5.2: Number of Grade R schools provided with resources (include animated toys)	300	0
		PPI 5.3: Number of Grade R educators trained	100	0



Outcome	Outputs	Output Indicators	Planned Annual Target 2020/21	*Actual Achievement 2020/21
		PPI 5.4: Number of practitioners trained on NQF 4 or above	0	0

PROGRAMME 6: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS, PLANNED ANNUAL TARGET AND ACTUAL ACHIEVEMENT

Outcome	Outputs	Output Indicators	Planned Annual Target 2020/21	*Actual Achievement 2020/21
School environment that inspires learners to learn and teachers to teach	School infrastructure comply with norms and standards	PPI 6.1: Number of public ordinary schools provided with water infrastructure	130	222
		PPI 6.2: Number of public ordinary schools provided with electricity infrastructure	N/A	N/A
		PPI 6.3: Number of public ordinary schools supplied with sanitation facilities	34	58
		PPI 6.4: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	300	307
		PPI 6.5: Number of additional specialised rooms built in public ordinary schools (includes specialised rooms built in replacement schools).	11	7
		PPI 6.6: Number of new schools that have reached completion and are ready for occupation (includes replacement schools)	7	4
		PPI 6.7: Number of new schools under construction and unoccupied (includes replacement schools)	4	3
		PPI 6.8: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools)	13	9
		PPI 6.9: Number of schools provided with new or additional boarding facilities	1	0
		PPI 6.10: Number of schools where	129	172



Outcome	Outputs	Output Indicators	Planned Annual Target 2020/21	*Actual Achievement 2020/21
		scheduled maintenance projects were completed		
		PPI 6.11: Number of schools provided with high security perimeter fencing	10	71
		PPI 6.12: Number of full service schools upgraded	0	0

PROGRAMME 7: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS, PLANNED ANNUAL TARGET AND ACTUAL ACHIEVEMENT

Outcome	Outputs	Output Indicators	Planned Annual Target 2020/21	*Actual Achievement 2020/21
Improved learning and teaching	Learners attain acceptable outcomes	PPI 7.1: Percentage of learners in Grade 3 attaining acceptable outcomes in Language (SBA)	75%	88%
		PPI 7.2: Percentage of learners in Grade 3 attaining acceptable outcomes in Mathematics (SBA)	75%	84%
		PPI 7.3: Percentage of learners in Grade 6 attaining acceptable outcomes in Language	75%	91%
		PPI 7.4: Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics	55%	69%
		PPI 7.5: Percentage of learners in Grade 9 attaining acceptable outcomes in Language	65%	81%
		PPI 7.6: Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics	10%	24%
	Grade 12 Learners with NSC passes	PPI 7.7: Percentage of learners who passed the NSC examination	80%	76.2%
		PPI 7.8: Percentage of Grade 12 learners passing at the Bachelor pass level	30%	32.1%
		PPI 7.9: Percentage of Grade 12 learners achieving 50% or more in Mathematics	20%	25.8%



Outcome	Outputs	Output Indicators	Planned Annual Target 2020/21	*Actual Achievement 2020/21
		PPI 7.10: Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	22%	25.5%
		PPI 7.11: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	300	366

Departmental contribution to gender (Women, Youth and disabled) parity

The Department has annually submitted its plans to respond to the Gender Equality Strategic Framework [GESF] and Job-Access Strategic Framework [JASF]. The Department has approved a Sexual Harassment Policy for all employees, furthermore, the policy has been popularised in Districts

Women Empowerment initiatives have gained momentum; not only provincially but also at District levels, e.g. Women in and Into Management and Leadership. The majority of women employees avail themselves and participate in Trainings organised through HRU & D, with high recorded completion rates as well

In terms of women in School Leadership, there is a negligible increase of Women School Leaders, albeit at lower levels, mostly at Deputy Principal Levels and Principal Level 1 for Small schools. At PL 4 the status has been 61% Males and 39% Females. In terms of Public Service Leadership, the last Five years saw women advancing into SL 14, 15 and 16 [HOD at Superintendent General Level] The Department registered a Yo – yo movement with appointments, now at 66,% for Males and 33% for females. Many Women are clustered at SL 9 and lower.

Disability is still not represented at Decision making Levels. Out of 4 Districts, 2 were led by Women, with a change in 1 year, but recently Bojanala has a Female Acting as District Manager.

Women are profusely disadvantaged when it relates to Supply Chain Issues. Procurement still systematically excludes Women, Youth and Persons with Disabilities.



Learner Information on SAMS; e.g. Learner Pregnancy and Learner Dropout rate can be used to benefit planning & interventions if it is Gender & Disability disaggregated. During the previous Academic Year, Learner dropout rate was recorded at **2, 4% not disaggregated**. Total enrolment was **832 512** which means that the system bled almost Twenty thousand learners. This figure also doesn't disaggregate M/F, and it further trivialises the existing problem. Twenty thousand is a very worrying number.

GLIP: Over the 5 Year period, girl learners were afforded enriched Mathematics and Science lessons in order to open their doors for equal opportunities. This programme was consistent in the last five years. GEM/BEM, Peer Education Programme, GBV Response in Schools, in partnership with MSF [Doctors without Borders] Girls and Boys Empowerment Jamborees were also done in some years.

Boys Manhood Camps; 400 Boys were taken through a programme that aims to curb anti – Social behaviour among adolescent boys in Secondary Schools. This is one programme that can yield positive results if more boys can be reached.

Disability- Over and above improvement of Infrastructure Delivery in Special Schools, the Department is continuously retro – fitting existing schools to be of Full Service Standard. This however, is not resonated through enrolments in those schools. Rural/Urban/Township/Non – Citizen Mix: Farm and Rural School Education continue to open doors of learning to the most disadvantaged Communities, on an incremental basis. Provision of Sanitary Dignity Packs [Towels] has indeed gained traction as a campaign to ensure that even during their menstrual cycle, girl children attend school [Keeping girls in schools (KGIS)].

Cross cutting priorities

In terms of Priority 2 of the MTSF, Economic Transformation and Job creation, the department needs to increase the pace of improving the socio-economic conditions of young people, women and persons with disabilities. The Department must set targets that show redress.

The Department strives to implement the Cabinet White Paper on rights of persons with disabilities. However, the profile of the employees of the department reflects a low percentage of persons with disabilities. The Department needs to review equity targets and progressively increase to achieve 7% by 2030. Job access is also a priority and its



implementation will provide reasonable accommodation to persons with disabilities to ensure success.

Special schools have been strengthened on a continuous basis. To date, the province has rehabilitated infrastructure of special schools and full service schools. Infrastructure of special schools has also been improved. All 32 Special Needs Schools were provided with appropriate assistive devices such as squeeze pressure vests, talking calculators, textbooks and workbooks with enlarged font and braille. The department has made strides in addressing the safety and security concerns in Special Needs Schools. All the 32 special school have access to Social Workers assigned to them. Furthermore, two hundred and fourteen (214) public ordinary schools have been developed to be full service schools.

The North West Province currently does not have a school for Autism. The learners diagnosed with Autism are accommodated in special schools for SID learners and mainstream schools, depending on the severity of the condition. This poses a serious challenge in terms of the support provision and resources relevant for these learners. The Department has established a task team that will be responsible for developing an implementation plan of how to formalize and coordinate the support provided to these learners. The following special schools have been earmarked to officially start autism units/ classes.

Amendments to strategic plan

None



5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

5.1 Programme 1: ADMINISTRATION

Purpose: 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

- List the sub-programmes

Sub-programme	Description	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 for 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 Department of Basic Education and funded by conditional grants

- **Institutional outcomes that the programme contributes towards according to the Annual Performance Plan.**

Electronic access to schools, Non-personnel expenditure, Functional SGBs, Schools have access to information, skilled employees, Skills transferred to unemployed youth, Schools integrate ICT in teaching and learning, Schools monitored.



1.1. PROGRAMME 1: Administration

Purpose: 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

Sub-Programme:

Sub-programme	Description	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 for 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 Department of Basic Education and funded by conditional grants



Table 2.4.4.1:

(To be used for a report against the originally tabled Annual Performance Plan until date of re-tabling (In the instance where a department has re-tabled an Annual Performance Plan in the financial year under review)

Programme 1									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	*Actual Achievement 2020/21 until <u>July 6</u>	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Sound governance practices	Strengthened partnership	PPI 1.10: Number of advocacy campaigns coordinated by QLTC	N/A	N/A	7	N/A	N/A	N/A	The target was reduced due to COVID 19 lockdown.
		PPI 1.11: Percentage of functional QLTC structures at all levels	N/A	N/A	100%	N/A	N/A	N/A	The target was reduced due to COVID 19 lockdown.
	Skilled employees	PPI 1.12: Number of office based employees trained	759	587	500	0	500	Underperformance was due to COVID 19 and closure of schools. Disaster management regulations did not allow for face to face contact.	The target was reduced due to COVID 19 lockdown.



Programme 1									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	*Actual Achievement 2020/21 until July 6	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Improved learning and teaching	Schools supported and provided with required resources	PPI 1.18: Number of schools monitored on the integration of ICT in teaching and learning	150	199	120	0	120	From April to May there was no contact with schools and visits to schools were not conducted because Disaster management regulations did not allow for face to face contact.	The target was reduced due to COVID 19 lockdown.



Table 2.4.4.2:

To be used for a report against the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR Report against the re-tabled Annual Performance Plan

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	*Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
Sound governance practices	Reliable data	PPI 1.1: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	1 486	1482	1482	1476	-6	All public schools that are operational submitted data. The following schools were reportedly closed -Syfergat Primary School -Witpoort Primary -Reagile Primary -Baretse Primary -Baviaanskraans Primary -Hallowaysrust Primary
		PPI 1.2: Percentage of learner data confirmed by Department of	N/A	N/A	98%	98.86%	0.86%	Department of Home Affairs has reported that there are more learners schools that the department.



Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	* Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
		Home Affairs						
		PPI 1.3: Percentage alignment of school data on SASAMS and PERSAL	N/A	N/A	97%	92% 1474/1608 *100	-5%	PERSAL not updated according to current open schools.
	Control environment	PPI 1.4: Percentage of education expenditure going towards non-personnel item	10%	10%	10%	9.7%	-0.3%	Due to COVID-19 the budget for departments was drastically reduced which has a huge impact on goods and services.
		PPI 1.5: Percentage of Corporate Governance of ICT Programs implemented	N/A	N/A	50%	0%	50%	Delay in appointment of external ICT Strategic Committee chairperson due to COVID Regulations.
		PPI 1.6: Percentage of grievances finalised within 30 days	N/A	N/A	80%	41.2%	-38.8%	Cases are still being investigated. To be finalised by the end of the first quarter



Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	*Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
		PPI 1.7: Percentage of SGBs in sampled schools that meet the minimum criteria in terms of functionality	32%	83%	80%	81%	1%	2020 was the last year of SGBs term of office which lasted for 3 years. In almost all schools their functionality improved.
		PPI 1.8: Percentage of invoices paid within 30 days	N/A	N/A	100%	92%	-8%	Due to hard lockdown at the beginning of the financial year. Some of the invoices could not be paid within 30days.
		PPI 1.9: Percentage of bids processed within 60 days	N/A	N/A	100%	0%	-100%	Due to lockdown, face to face meetings could not be held, as a result it was impossible to hold Bid Committee meetings, and bids that were evaluated were bids which closed before lockdown.
	Strengthened partnership	PPI 1.10: Number of advocacy campaigns coordinated by QLTC	N/A	N/A	4	8	4	Over achievement is due to directives from national command council as incorporated in the interprovincial meetings held.



Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	* Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
		PPI 1.11: Percentage of functional QLTC structures at all levels	N/A	N/A	40%	10%	-30%	Due to lockdown restriction, face to face meetings could not be held.
	Skilled employees	PPI 1.12: Number of office based employees trained	759	587	300	321	21	More officials were trained in quarter 3 and 4 to curb underperformance of quarter 1 and 2.
	Skilled transferred to unemployed youth	PPI 1.13: Number of unemployed youth participating in internship, learnerships and /or skills programme	413	263	50	50	0	None
Improve d learning and teaching	Schools have access to internet	PPI 1.14: Number of public schools that can be contacted electronically (e-mail)	1465	1482	1482	1476	-6	All public schools that are operational have connectivity. The following schools were reportedly closed -Syfergat Primary School



Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	*Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
		PPI 1.15: Percentage of schools having access to information through (a) Connectivity (other than broadband); and (b) Broadband	N/A	N/A	30%	28% 408/1476*100	-2%	-Witpoort Primary -Reagile Primary -Baretse Primary -Baviaanskraans Primary -Hallowaysrust Primary Insufficient budget.
	Schools supported and provided with required resources	PPI 1.16: Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	96,88%	100% (1482)	100%	87%	-13%	Dr Kenneth Kaunda and Dr Ruth Segomotsi Mompoti Districts achieved their target of 100% Deviation was experienced in the two District- Bojanala District visited 89% of the schools whilst Ngaka Modiri Molema visited 59%.



Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	* Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
		PPI 1.17: 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.	1548	1842	950	1026	+76	The increase of grad R learners in the 2021 academic year resulted in more young educators being employed.
		PPI 1.18: Number of schools monitored on the integration of ICT in teaching and learning	150	199	70	39	-31	There was no contact with schools in the first quarter due to COVID 19 Regulations.

* Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR in relation to the performance information reflected in the re-tabled Annual Performance Plan.



Reporting on the Institutional Response to the COVID-19 Pandemic

Table: Progress on Institutional Response to the COVID-19 Pandemic

Budget Programme	Intervention	Geographic location	No. of beneficiaries	Total budget allocation per intervention (R'000)	Achievements	Contribution to the Outputs in the APP	Immediate Outcomes
1	Personal Protective Equipment (PPEs)	All Districts and corporate	All learners, teachers, non-teaching staff, officials		The following were distributed to office based employees: Paper towel stands 150 25 litre sanitizers 89 and 1 litre sanitizer-2003 Disinfectants 243x25L., 29 litres (in 1 litre bottles), 25 litre bleach-109 Sanitizer dispenser 90 Face-shields 1768 Sanitizers 2nd round 3588, Masks 159, 2149 Paper towels, 2000 Reusable Household Hand gloves for Cleaners, and .Reusable Household Hand gloves for Cleaners-3233, masks-198, faceshield-5, Covid 19 Wellness booklet-25, 4000 surgical masks were procured for cleaners and frontline workers.	Sound governance practices	Improved learning and teaching
1	Decontamination of working space	All Districts and corporate	All learners, teachers and officials	R15 948 m	Fumigation was done at 09 Corporate offices at a cost of R49573.28.	Sound governance	Improved learning and teaching
6	Appointment of Leraner support agents (Screeners)	All Districts and corporate	All learners, teachers, officials and other		7109 Screeners were appointed during the second quarter and there were no appointments made in quarter 3 in 4. 16 screeners were appointed for all corporate	practices	Improved learning and teaching



Budget Programme	Intervention	Geographic location	No. of beneficiaries	Total budget allocation per intervention (R'000)	Achievements	Contribution to the Outputs in the APP	Immediate Outcomes
			stakeholders		offices		
	Appointment of learner support agents (Cleaners)	All Districts and corporate	All learners, teachers, officials and other stakeholders	R350m	5379 Cleaners were appointed during the second quarter and there were no appointments made in quarter 3 and 4.	Sound governance practices	Improved learning and teaching
7	Provision of Psycho-social support to the infected and affected persons	All Districts and corporate	All stakeholders	R12.207m	3701 employees were provided with psycho-social support. 554 were provided with Return-to-Work Orientation	Sound governance practices	Improved learning and teaching
1	Procurement of screening equipment	All Districts and corporate	All learners, teachers, officials and other stakeholders	N/A	240 Scanners were procured for Offices.	Control environment	Improved learning and teaching
1	Screening registers	All Districts and corporate	All stakeholders	N/A	Screening registers are kept and controlled on daily basis in all Offices and Schools in the Department.	Control environment	Improved learning and teaching
6	Procurement of additional mobile classrooms	All Districts	Identified schools	R93m	361 mobile classrooms were provided to schools: NMM= 67, Bojanala 85, Dr Ruth Mompoti= 121, Dr K. Kaunda=88.	School infrastructure comply with norms and standards	Improved learning and teaching
6	Procurement of additional water	All Districts	Identified schools	R38m	Delivery of the water tanks was a DBE Programme and it was concluded in the first	School infrastructure comply with norms	Improved learning and teaching



Budget Programme	Intervention	Geographic location	No. of beneficiaries	Total budget allocation per intervention (R'000)	Achievements	Contribution to the Outputs in the APP	Immediate Outcomes
	tanks				quarter.	and standards	
6	Maintenance of sanitation facilities, drilling of boreholes, and minor repairs	All Districts	Identified schools	R78m	35 projects were completed	School infrastructure comply with norms and standards	Improved learning and teaching
2	Radio lessons for the 10 high enrolment subjects in each grade	All Districts	All learners in schools and officials in offices	R1.503 900m	Radio lessons ran from 27 August to 30 September 2020. The radio lessons took place in November a week before commencement of exams assisting learners on the structure of all question papers.	Safe and secure learning and teaching environment	Improved learning and teaching
2	Learner assistance through dial a tutor (toll free) for all identified subjects and grades (Grades 8-12)	All Districts	All learners in schools and officials in offices	R700,000	The programme ran throughout the exam period in November and December assisting learners in identified subjects. Learners are assisted in the major subject.	Safe and secure learning and teaching environment	Improved learning and teaching
2	Orientation of employees on covid 19 procedures	All Districts and corporate	All learners in schools and officials in offices	N/A	conducted virtual workshops to capacitate district Covid-19 Response Team members and circuit managers on the revised Standard Operating Procedures Sound governance practices	Safe and secure learning and teaching environment	Improved learning and teaching
2	Curriculum Recovery plan developed.	All Districts	All learners	N/A	The recovery plan followed to complete the revised and trimmed ATPs in all affected grades		Improved learning and teaching



Budget Programme	Intervention	Geographic location	No. of beneficiaries	Total budget allocation per intervention (R '000)	Achievements	Contribution to the Outputs in the APP	Immediate Outcomes
7	Grade 12 learners incubation intervention	All Districts	All learners	N/A	Incubation camps were arranged for identified learners and schools during the exam period and in preparation for the examination in October	Safe and secure learning and teaching environment	Improved learning and teaching
2	Procurement of PPEs for caregivers, learners and outreach team members	All Districts	Caregivers, learners and outreach team members	R1. 473 m	Incubation camps were arranged for identified learners and schools during the exam period and in preparation for the examination in October	Safe and secure learning and teaching environment	Improved learning and teaching



Strategy to overcome areas of under performance

Planning to be fully aligned in the next financial year.

PROGRAMME 1: EXPENDITURE

PROGRAMME 1: ADMINISTRATION

	2020/21						2019/20		
	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	11 276	-	-	11 276	11 146	130	98,8%	11 144	10 002
2. Corporate Services	500 231	-	(5 000)	495 231	492 745	2 486	99,5%	453 511	445 335
3. Education Management	364 981	-	(36 500)	328 481	325 605	2 876	99,1%	371 576	371 351
4. Human Research Development	9 847	-	(1 000)	8 847	7 028	1 819	79,4%	17 491	17 192
5. Education Management System	17 875	-	-	17 875	17 288	587	96,7%	19 234	16 743
	904 210	-	(42 500)	861 710	853 812	7 898	99,1%	872 956	860 623



Purpose: To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act and White Paper 6 on Inclusive Education (e-learning is also included)

The sub-programmes

Sub-programme	Description	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 secondary level	To provide specific public secondary ordinary schools (including inclusive education) with resources required for the Grades 8 to 12 levels.
Sub-programme 2.3:	Human resource development	To provide departmental services for the development of educators and non-educators in public ordinary schools (including inclusive education).
Sub-programme 2.4:	School sport, culture and media services	To provide additional and departmentally managed sporting, cultural and reading activities in public ordinary schools (including inclusive education).
Sub-programme 2.5:	Conditional grants	To provide for projects under (including inclusive education) under programme 2 specified by the Department of Basic Education and funded by conditional grants



- **Institutional outcomes that programme 2 contributes towards according to the Annual Performance Plan.**

Schools resourced with multi-media, Learners benefit from no-fee school policy, Young educators placed, Learners are funded at minimum level, Reduction of female learners absenteeism, Learners benefit from learner transport, Human resource capacity ensured, Grades 3,6,9 and 12 Learners have EFAL textbooks, Grades 3,6,9 and 12 Learners have Mathematics textbooks, Adequate stationery provided, Adequate textbooks provided, Schools are implementing EGRA, Skilled educators in Language, Skilled educators in Mathematics, Skilled educators on inclusion, Skilled educators on other interventions, African languages introduced, Social cohesion improved, Three stream model implemented, Economically relevant learners, Improved performance of Agricultural focus schools, Safe schools, Reduced violence in schools.

Outcomes, outputs, output indicators, targets and actual achievements

The achievement of targets in training of teachers in Maths and Maths literacy as well as Languages are very significant in addressing the governmental needs. Both Training in languages and Mathematics have women in the majority. Women trained in Maths and maths literacy are 471 as opposed to 396 Men. In languages 297 women were trained as opposed to 120 men.

In accord with Action Plan to 2019 Towards the realisation of Schooling 2030 Taking forward South Africa's National Development Plan 2030 the minister of basic education says "We are working with the Department of Higher Education and Training (DHET) to better influence the quality and preparation of our teachers and ultimately, our learners, in critical subjects including mathematics, science and technology, and the African languages. The achievements in the above subjects is something to pride ourselves of in heading for the minister dream according to the above mentioned policy document.

In 10 ordinary public schools province is successfully piloting occupational subjects towards improving the career pathing of learners. In 126 schools teachers have been identified and training is in progress to implement Coding and Robotics in response to the fourth industrial revolution. There are challenges experienced such as the unavailability of properly qualified teachers and resources required. As corrective steps, the province arranged localised training sessions for teachers. An audit was conducted and business plan compiled for the essential equipment. Provisioning availed from the conditional grant for prioritised needs.

With regard to training of educators trained on inclusion,



A target of 2400 teachers to be trained was reduced to 400 in order to adhere to COVID 19 regulations. The revised target was exceeded due to funding by Autism SA to train 20 participants. (17 teachers and 3 officials) The department through collaboration with ETDP SETA and the North West University managed to conduct virtual trainings on Support for Learning Barriers. The trainings are aimed at capacitating teachers in mainstream and special schools to support learners experiencing barriers to learning. The department has also through the collaboration with AUTISM SA and ESKOM continued to train teachers from special schools on Autism in order for the teachers to be able to support the learners.

Life Skills HIV and AIDS Programme networked with stakeholders to increase capacity of Psychosocial Support Services in schools to address psychological problems and provide care and support to learners, educators.

Trainings, awareness campaigns for safety were not fully implemented due to covid restrictions such as reduction of contact activities.



Table 2.4.4.1:

(To be used for a report against the originally tabled Annual Performance Plan until date of re-tabling. (In the instance where a department has re-tabled an Annual Performance Plan in the financial year under review)

Programme 2									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	*Actual Achievement 2020/21 until July 6	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Improved learning and teaching	Schools supported and provided with required resources	PPI 2.8: Number of sampled Grade 3 schools where learners are tracked through EGRA tool for Home Language	N/A	N/A	136	N/A	N/A	N/A	Due to COVID 19 Pandemic the target was readjusted to 28. Grade 3 learners only came back in August and only minimal assessment practised. It was not possible to track learners.
	Skilled educators	PPI 2.9: Number of educators trained in Literacy/ Language content and	2640	1691	1680	N/A	N/A	N/A	The emergence of Covid 19 pandemic and subsequent lockdown brought everything to a halt. Training stopped and targets had to



Programme 2									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	*Actual Achievement 2020/21 until July 6	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		methodology							be reduced drastically.
	Skilled educators	PPI 2.10: Number of educators trained in Numeracy/ Mathematics content and methodology	1012	1784	1500	N/A	N/A	N/A	The emergence of Covid 19 pandemic and subsequent lockdown brought everything to a halt. Training stopped and targets had to be reduced drastically.
	Improved learning and teaching	PPI 2.11: Number of educators trained on inclusion	29%	20.4%	2400	400	432	N/A	Targets were reduced in order to adhere to COVID 19 regulations.
	Skilled educators	PPI 2.12: Number of school based educators trained on other interventions excluding Mathematics and	9111	10443	10 000	77	9923	Due to Covid-19, face to face trainings could not take place.	The emergence of Covid 19 pandemic and subsequent lockdown brought everything to a halt. Training stopped and targets had to be reduced drastically.



Programme 2									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	*Actual Achievement 2020/21 until July 6	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		Languages(ex cluding 2.9 and 2.10)							
	Pro-poor programmes implemented	PPI 2.15: Number of learners provided with sanitary towels	8996	10457	34222	N/A	N/A	N/A	Targets were reduced in order to adhere to COVID 19 regulations.
	Learners and educators are more conscious of the things they have in common than their differences	PPI 2.17: Number of sampled schools monitored for the programme of "Incremental introduction of An African Language"(IIA L)	N/A	N/A	12	N/A	N/A	N/A	The target was reduced due to Covid 19.
	Three stream model implemented	PPI 2.18: Number of advocacy campaigns coordinated by school	N/A	N/A	4	N/A	N/A	N/A	There was a mandate from National to postpone Advocacy Campaigns to



Programme 2									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	*Actual Achievement 2020/21 until July 6	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Improved learning and teaching	Three stream model implemented	enrichment programme PPI 2.19: Percentage of learners who offer at least two subjects in the technical, agricultural, vocational fields	N/A	N/A	40%	N/A	N/A	N/A	avoid contact. Learners whose combination of subjects allows one subject is captured.
		PPI 2.20: Number of learners enrolled in technical occupational subjects	N/A	N/A	1700	N/A	N/A	N/A	The target was revised due to schools closed because of COVID 19.
		PPI 2.21: Number of Agricultural focus schools that meet minimum requirements	N/A	N/A	13	N/A	N/A	N/A	Capturing was incomplete.



Programme 2									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	* Actual Achievement 2020/21 until July 6	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	Safe and secure learning and teaching environment	PPI 2.22: Number of schools provided with extra support for the achievement of safety measures	80	80	120	14	106	Less activities took place during levels 5 & 4 of the lockdown due to COVID -19.	The target was revised due to the pandemic.
		PPI 2.23: Number of reported transgressions of school based violence	N/A	N/A	120	0	120	None	The target was revised in quarter 1 because of less activities during levels 5 & 4 of the lockdown.



Table 2.4.4.2:

Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	** Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	
Improved learning and teaching	Schools supported and provided with required resources	PPI 2.1: Number of schools provided with multi-media resources	25	25	25	25	0	None	
		PPI 2.2: 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.	120 200 166%	200 120 100%	100% (219)	90% 197/219*100	10%	Subject choice makes it difficult to place some learners at appropriate time due to less demand of their subjects. Some who were initially allocated in the pre list as received for placement did not complete their studies as anticipated.	
		PPI 2.3: Percentage of schools where allocated teaching posts are all filled	44% 665/1484	83.30% 946/5963	100% 1482	81%	-19%	The delayed start of the academic year as well as the availability of Educators in some critical posts. The closing date for the circular was extended to accommodate the late	



Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	**Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	
		PPI 2.4: Percentage of learners provided with English First Additional Language (EFAL) and Mathematics textbooks in Grades 3, 6, 9 and 12	88.50%	91.50%	100%	EFAL = 90% Mathematics = 94%	-10% -6%	opening of schools. Retention and retrieval of textbooks not well implemented in some schools which result in loss of books.	
Improved learning and teaching	Schools supported and provided with required resources	PPI 2.5: Percentage of public ordinary schools that received their stationery by January	100%	100%	100%	98.19%	-1.81%	Procurement processes took off late due to the delays caused by COVID-19.	
Improved learning and teaching		PPI 2.6: Percentage of targeted public ordinary schools that received their textbooks by January	93%	100%	100%	97.4%	-2.6%	Procurement processes took off late due to the delays caused by COVID-19.	
		PPI 2.7: Number of workbooks procured for top up	20340	0	43 000	0	-43 000	No workbooks ordered. Supply was done by DBE.	
		PPI 2.8: Number of sampled Grade 3 schools where learners are tracked	N/A	N/A	28	28	0	None	



Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	** Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	
		through EGRA tool for Home Language							
	Skilled educators	PPI 2.9: Number of educators trained in Literacy/ Language content and methodology	2640	1691	340	356	16	Due to the continuous nature of the training programme. Additional educators were identified beyond the targets.	
		PPI 2.10: Number of educators trained in Numeracy/ Mathematics content and methodology	1012	1784	800	805	5	Due to the continuous nature of the training programme. Additional educators were identified beyond the targets.	
Improved learning and teaching		PPI 2.11: Number of educators trained on inclusion	29%	20.4%	400	432	32	Autism SA funded additional participants.	
		PPI 2.12: Number of school based educators trained on other interventions excluding Mathematics and Languages(excluding 2.9 and 2.10)	9111	10443	2312	1467	-845	Covid 19 disruptions debar training and development to unfold as planned. Face to face was not possible hence a limited number was trained virtually.	
	Pro-poor programmes	PPI 2.13: Number of learners in public ordinary schools	715 984	719 495	715 826	725 252	9426	More learners were enrolled than anticipated.	



Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	**Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
	implemented	benefiting from the No-Fee School Policy	100%	100%	100%	100%	0	None
		PPI 2.14: Percentage of learners in schools that are funded at a minimum level.						
		PPI 2.15: Number of learners provided with sanitary towels	8996	10457	85 441	67 416	18 025	Tender process were delayed by COVID Regulations and learners were only provided with sanitary towels in quarter 4.
Improved learning and teaching		PPI 2.16: Number of learners benefiting from learner transport	63 707	64574	64 574	64 574	0	None
Improved learning and teaching	Learners and educators are more conscious of the things they have in common than their differences	PPI 2.17: Number of sampled schools monitored for the programme of "Incremental introduction of An African Language"(IIAL)	N/A	N/A	3	3	0	None
	Three	PPI 2.18: Number of advocacy campaigns	N/A	N/A	2	0	-2	All face to face contacts were



Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	** Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	
	stream model implemented	coordinated by school enrichment programme PPI 2.19: Percentage of learners who offer at least one subject in the technical, agricultural, vocational fields	N/A	N/A	40%	10.2%	29.8%	disallowed by COVID 19 Regulations. Unavailability of workshops, classrooms in the existing schools. Workshops are limiting the number of learners who take these subjects.	
		PPI 2.20: Number of learners enrolled in technical occupational subjects	N/A	N/A	1200	1882	682	More learners enrolled.	
Improved learning and teaching	Three stream model implemented	PPI 2.21: Number of Agricultural focus schools that meet minimum requirements for conducting Practical Assessment Tasks	N/A	N/A	13	13	0	None	
	Safe and secure learning and teaching environment	PPI 2.22: Number of schools provided with extra support for the achievement of safety measures	80	80	80	80	0	None	



Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	** Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	
		PPI 2.23: Number of reported transgressions of school based violence	N/A	N/A	80	118	18 38	Intervention schools are now starting to report using the new annexure for quarterly incidents.	
Sound governance practices	Control environment	PPI 2.24: Percentage of schools producing a minimum set of management documents at a required standard.	32%	80%	100%	100%	0%	None	

1**Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR in relation to the performance information reflected in the re-tabled Annual Performance Plan.



Programmes that could not run due to the Covid 19 challenges are prioritised for the new financial year. That is 2021/22. Noting that Covid is still with us and the possibility of resurgence of other waves, virtual training is strengthened. District teacher Development Centres are strengthened to assist with virtual training and learning



PROGRAMME 2: EXPENDITURE

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

	2020/21						2019/20		
	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	8 228 750	(5 000)	-	8 223 750	8 198 592	25 158	99,7%	8 125 739	8 100 768
2. Public Secondary School	4 400 009	17 000	137 500	4 554 509	4 557 937	(3 428)	100,1%	4 400 761	4 386 078
3. Human Resource Development	21 486	(6 000)	-	15 486	13 275	2 211	85,7%	41 198	35 404
4. In-School Sport and Culture	17 392	(6 000)	-	11 392	9 546	1 846	83,8%	37 222	32 200
5. Conditional grt - School Nutrition Programme	516 114	-	-	516 114	488 166	27 948	94,6%	482 427	481 320
6. Maths, Science and Technology grant (Schools Recap)	35 702	-	-	35 702	34 179	1 523	95,7%	39 570	36 468
	13 219 453	-	137 500	13 356 953	13 301 695	55 258	99,6%	13 126 917	13 072 238



Purpose: To support Independent schools in accordance with the South African School Act

Sub-Programme

Sub-programme	Description	Objective
Sub-programme 3.1:	Primary Phase	To support independent schools in Grades 1 to 7
Sub-programme 3.2:	Secondary Phase	To support independent schools in Grades 8 to 12

- Institutional outcome for Programme 3
Improved learning and teaching.



Outcomes, outputs, output indicators, targets and actual achievements

Table 2.4.4.1:

*To be used for a report against the originally tabled Annual Performance Plan (In the instance where a department **did not re-table** the Annual Performance Plan in the financial year under review) OR Report against the re-tabled Annual Performance Plan*

Programme / Sub-programme:										
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	*Actual Achievement 2020/21 until July 6	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets	
Improved learning and teaching	Learners have access to alternative education	PPI 3.3(b): Percentage of registered independent schools visited for monitoring and support (Non Subsidised)	100%	100%	100%	N/A	N/A	N/A	Covid 19 pandemic.	

*Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan until date of re-tabling (In the instance where a department has re-tabled an Annual Performance Plan in the financial year under review



Table 2.4.4.2:

To be used for a report against the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR Report against the re-tabled Annual Performance Plan

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	**Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
Improved learning and teaching	Learners have access to alternative education	PPI 3.1: Percentage of registered independent schools receiving subsidies	45%	45%	39%	39%	0%	None
		PPI 3.2: Number of learners at subsidised registered independent schools	10 201	9626	10 100	9 997	-103	The target is based on the previous year's performance and the department cannot preamp number of learners entering Independent schools.
		PPI 3.3(a): Percentage of registered independent schools visited for monitoring	100%	100%	100%	100%	0%	None

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	**Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
		and support (Subsidised) PPI 3.3(b): Percentage of registered independent schools visited for monitoring and support (Non Subsidised)	100%	100%	50%	50%	0%	None

* Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan until date of re-tabling (In the instance where a department has re-tabled an Annual Performance Plan in the financial year under review



PROGRAMME 3: EXPENDITURE

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

	2020/21							2019/20	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Sub programme	35 076	-	-	35 076	35 071	5	100,0%	33 148	33 049
1. Primary Phase	28 337	-	-	28 337	28 332	5	100,0%	24 150	24 022
2. Secondary Phase	6 739	-	-	6 739	6 739	-	100,0%	8 998	9 027



Purpose: To provide compulsory public education in Special Schools in accordance with the South African Schools Act and white paper 6 on Inclusive Education (including e-learning and inclusive education)

Sub-programme	Description	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).



Outcomes, outputs, output indicators, targets and actual achievements

Care givers and special schools' teachers were trained to provide care and education for learners with severe to profound intellectual disability. Various trainings took place as indicated below:

1. 250 caregivers and special schools teachers were trained
2. Training of 68 principals and officials was successfully conducted on the 8th February 2021, training of 98 teachers was conducted on the 9 – 10 February 2021 and training of 78 caregivers was successfully conducted on the 11 – 12 February 2021. The budget, thereof, was R736, 550.00, the expenditure was R728, 405.00 and the balance was R8, 145.00.
3. Improved access in special schools, Therapists/ specialist staff are appointed in Special schools, Public special schools serve as resource centres, Special schools have assistive devices.



Table 2.4.4.1:

*To be used for a report against the originally tabled Annual Performance Plan (In the instance where a department **did not re-table the Annual Performance Plan in the financial year under review**) OR Report against the re-tabled Annual Performance Plan*

No changes were effected due to COVID-19.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	*Actual Achievement 2020/21 <u>until July 6</u>	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets



4. Table 2.4.4.2:

5. To be used for a report against the originally tabled Annual Performance Plan (In the instance where a department **did not re-table** the Annual Performance Plan in the financial year under review) OR Report against the re-tabled Annual Performance Plan

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	*Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
Improved learning and teaching	Learners with special needs have access to specialised education	PPI 4.1: Percentage of public special schools serving as resource centres	135	13%	13%	13%	0%	None
		PPI 4.2: Number of learners in public special schools	7104	7745	7445	7469	24	Improved advocacy on ensuring that learners with disabilities access education.
		PPI 4.3: Number of therapists/specialist staff in public special schools	27	29	35	29	-6	The department could not draw/recruit sufficiently qualified specialists to fill the posts.
		PPI 4.4: Number of Special schools	32	32	32	32	0	None



Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	*Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
		provided with assistive devices						

6. **Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR in relation to the performance information reflected in the re-tabled Annual Performance Plan.

PROGRAMME 4: EXPENDITURE

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Sub programme	2020/21						2019/20		
	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
1. Schools	721 905	-	(7 000)	714 905	706 346	8 559	98,8%	691 777	679 242
2. Human Resource Development	718	-	-	718	666	52	92,8%	3 067	2 789
3. Learner With Profound Intellectual Disabilities grant	19 079	-	-	19 079	15 129	3 950	79,3%	16 835	15 921
	741 702	-	(7 000)	734 702	722 141	12 561	98,3%	711 679	697 952



6.1 Programme 5

Purpose: To provide Early Childhood Development (ECD) at the Grade R and Pre-Grade R in accordance with White Paper 5 (E-learning included)

The sub-programmes

Sub-programme	Description	Objective
Sub-programme 5.1:	Grade R in public schools	To provide specific public ordinary schools with resources required for Grade R.
Sub-programme 5.2:	Grade R in early childhood development centres	To support Grade R at early childhood development centres.
Sub-programme 5.3:	Pre-Grade R Training	To provide training and payment of stipends of Pre-Grade R Practitioners.
Sub-programme 5.4:	Human resource development	To provide departmental services for the development of educators and Grade R 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.

- **Institutional outcome for Programme 5**

Improved learning and teaching.

Outcomes, outputs, output indicators, targets and actual achievements

The department managed to extend curriculum in 10 public ordinary schools towards realisation of universalisation of grade R.



Table 2.4.4.1:

*(To be used for a report against the originally tabled Annual Performance Plan until date of re-tabling. (In the instance where a department has re-tabled an Annual Performance Plan in the financial year under review)*Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan until date of re-tabling (In the instance where a department has re-tabled an Annual Performance Plan in the financial year under review).*

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	*Actual Achievement 2020/21 until July 6	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Improved learning and teaching	Grade R and Pre Grade R universalised	PPI 5.4: Number of practitioners trained on NQF 4 or above			731	0	-731	NQF Level 5 training requires face to face mode of teaching which was contrary to Covid-19 prescripts	NQF Level 5 training requires face to face mode of teaching which was contrary to Covid-19 prescripts



Table 2.4.4.2:

To be used for a report against the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR Report against the re-tabled Annual Performance Plan

Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	**Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	
Improved learning and teaching	Grade R and Pre Grade R universalised	PPI 5.1: Number of public schools that offer Grade R	938	992	998	998	0	None	
		PPI 5.2: Number of Grade R schools provided with resources (include animated toys)	422	265	300	0	-300	Procurement processes could not be completed on time because committees could not sit due to Lockdown regulations	
		PPI 5.3: Number of Grade R educators trained	100	107	100	0	-100	Due to staggered reopening of schools Grade R only returned in August and face to face training could not take place.	
		PPI 5.4: Number of	798	0	0	0	0	None	

Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	**Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	
		practitioners trained on NQF 4 or above							

**Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR in relation to the performance information reflected in the re-tabled Annual Performance Plan.



Strategy to overcome areas of under performance

Schools with Grade R were not provided with resources (include animated toys) because Procurement processes could not be completed. New tender request submitted and awaiting for advertisement for 2021/2022 financial year. Face to face training for grade R educators could not take place due to COVID 19 restrictions. Alternative strategy is in place to train 200 teachers for 2021/22.

PROGRAMME 5: EXPENDITURE**PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT**

	2020/21						2019/20		
	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	624 195	-	(12 000)	612 195	594 514	17 681	97,1%	617 604	592 794
2. Grade R in Community Schools	13 910	-	-	13 910	8 280	5 630	59,5%	13 287	12 313
3. Pre-Grade R (0-4)	-	-	-	-	-	-	-	-	-
4. Human Resource Development	746	-	-	746	968	(222)	129,8%	9 626	5 099
5. EPWP Grants	7 505	-	-	7 505	7 446	59	99,2%	4 598	4 588
	646 356	-	(12 000)	634 356	611 208	23 148	96,4%	645 115	614 794



I Programme 6

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

The sub-programmes

Sub-programme	Description	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

Institutional outcomes for Programme 6

School infrastructure comply with norms and standards



Outcomes, outputs, output indicators, targets and actual achievements

Table 2.4.4.1.1:

(To be used for a report against the originally tabled Annual Performance Plan until date of re-tabling (In the instance where a department has re-tabled an Annual Performance Plan in the financial year under review)

Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	*Actual Achievement 2020/21 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
School environment that inspires learners to learn and teachers to teach	School infrastructure comply with norms and standards	PPI 6.1: Number of public ordinary schools provided with water supply	7	33	10	0	-10	N/A	Schools with erratic water supply were provided with water tanks to ensure they complied with Covid 19 regulations.
		PPI 6.2: Number of public ordinary schools provided with electricity supply	N/A	11	N/A	N/A	N/A	N/A	N/A
		PPI 6.4: Number of	42	177	100	0	-100	N/A	Schools with overcrowding



Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	*Actual Achievement 2020/21 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)							were given extra mobile classrooms to allow for social distancing
		PPI 6.5: Number of additional specialised rooms built in public ordinary schools (includes specialised rooms built in replacement schools).	49	21	19	0	-19	N/A	Repurposed budget
		PPI 6.6: Number of	11	5	5	0	-5	N/A	More classrooms



Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	* Actual Achievement 2020/21 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		new schools that have reached completion and are ready for occupation (includes replacement schools)	6	5	19	0	-19		needed to be provided to schools for social distancing.
		PPI 6.7: Number of new schools under construction and unoccupied (includes replacement schools)	6	5	19	0	-19	N/A	Budget was repurposed to provide for additional needs dictated by Covid-19 compliance
		PPI 6.8: Number of new Grade R classrooms built or provided	23	3	15	0	-15	N/A	Social distancing that required more classrooms had to be provided



Programme / Sub-programme:		Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	*Actual Achievement 2020/21 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
				(includes those in new, existing and replacement schools).							
				PPI 6.9: Number of schools provided with new or additional boarding facilities			N/A	N/A	N/A	N/A	There was money allocated to complete the hostel that was not finalised in the previous year
				PPI 6.10: Number of schools where scheduled maintenance projects were completed	43	88	35	0	-35	N/A	Social distancing required that more classrooms had to be provided
				PPI 6.12: Number of full services schools	N/A	N/A	16	0	-16	N/A	



Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	*Actual Achievement 2020/21 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		upgraded							

*Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan until date of re-tabling (In the instance where a department has re-tabled an Annual Performance Plan in the financial year under review).



Table 2.4.4.2:

To be used for a report against the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR Report against the re-tabled Annual Performance Plan

Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	*Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	
School environment that inspires learners to learn and teachers to teach	School infrastructure comply with norms and standards	PPI 6.1: Number of public ordinary schools provided with water supply	7	33	130	222	92	<ul style="list-style-type: none"> • More schools were provided with jojo tanks for Covid-19 interventions • Additional funding was sourced from other underspending projects and repurposed covid-19 fund. 	N/A
		PPI 6.2: Number of public ordinary schools provided with electricity supply	N/A	11	N/A	N/A	N/A		
		PPI 6.3: Number of public ordinary schools supplied with sanitation	18	119	34	58	24	<ul style="list-style-type: none"> • Additional schools with sanitation challenges were 	



Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	* Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
		facilities						identified and attended to (Covid-19 intervention) <ul style="list-style-type: none"> Additional funding was sourced from other underspending projects and repurposed covid-19 fund
		PPI 6.4: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	42	177	300	307	07	<ul style="list-style-type: none"> Extra classrooms were provided to mitigate overcrowding Additional funding was sourced from other underspending projects and repurpose covid-19 fund.
		PPI 6.5: Number of additional specialised rooms built in	49	21	11	7	4	Slow performance by the contractor at Kgalabatsane Primary.



Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	*Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
		public ordinary schools (includes specialised rooms built in replacement schools).	9	5	7	4	-3	Slow performance by the contractor at Kgabalatsane Primary.
		PPI 6.6: Number of new schools that reached completion and are ready for occupation (includes replacement schools)	11	5	7	4	-3	Lerome Primary: Slow performance by the contractor Reagle Primary: Delay by the contractor
		PPI 6.7: Number of new schools under construction and unoccupied (includes replacement schools)	6	5	4	3	-1	New Schweizer Reneke school was handled by liquidators who did not register any progress thus the project was withdrawn and will be re-advertised.



Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	*Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
		PPI 6.8: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	23	3	13	9	-4	Slow performance by the contractor at Kgalabatsane Primary.
		PPI 6.9: Number of schools provided with new or additional boarding facilities			1	1	0	None
		PPI 6.10: Number of schools where scheduled maintenance projects were completed	43	88	129	172	43	<ul style="list-style-type: none"> • More schools were maintained as a result of Covid 19 interventions. • Additional funding was sourced from other underspending projects and repurposed covid-



Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	*Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
		PPI 6.11: Number of schools provided with high security perimeter fencing	DNA	DNA	10	71	61	19 fund <ul style="list-style-type: none"> Covid-19 prevention and management required controlled access thus more schools were provided with fence Additional funding was sources from other underspending and projects repurpose covid-19 fund
		PPI 6.12: Number of full services schools upgraded	N/A	N/A	0	0	0	None



**Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR in relation to the performance information reflected in the re-tabled Annual Performance Plan.



Strategy to overcome areas of under performance

- Stringed monitoring of Implementing Agent through execution of Service Level Agreement
- SLA to be monitored per projects

Linking performance with budgets



10. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

10.1 Programme 7

Purpose: To provide the Educational Institutions with examination and education related services

The sub-programmes

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

- **Institutional outcomes for programme 7**

Improved learning and teaching. Nm

Outcomes, outputs, output indicators, targets and actual achievements

The reduction in the notional time had a positive impact as learners did not have to attend to the subjects, at home and at school.



Teachers had enough time especially that they were not called now and then for meetings and workshops as Covid-19 protocols did not allow, they spent time at schools, focusing on teaching and doing curriculum administration.

The Gr 6 and 9 papers were sampled for moderation, as a means of ensuring that learners were tested correctly and appropriately.



Table 2.4.4.1:

(To be used for a report against the originally tabled Annual Performance Plan until date of re-tabling (In the instance where a department has re-tabled an Annual Performance Plan in the financial year under review)

Programme / Sub-programme:		Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	* Actual Achievement 2020/21 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Outcome	Output							
Improved learning and teaching	Learners attain acceptable outcomes	N/A	N/A	80%	N/A	N/A	N/A	N/A
	Output Indicator							
	PPI 7.1: Percentage of learners in Grade 3 attaining acceptable outcomes in Language (SBA)							
	PPI 7.2: Percentage of learners in Grade 3 attaining acceptable outcomes in Mathematics (SBA)	N/A	N/A	80%	N/A	N/A	N/A	N/A
	PPI 7.3: Percentage of learners in Grade 6 attaining acceptable	N/A	N/A	80%	N/A	N/A	N/A	N/A



Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	*Actual Achievement 2020/21 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		outcomes in Language							
		PPI 7.4: Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics	N/A	N/A	60%	N/A	N/A	N/A	N/A
		PPI 7.5: Percentage of learners in Grade 9 attaining acceptable outcomes in Language	N/A	N/A	70%	N/A	N/A	N/A	N/A
		PPI 7.6: Percentage of learners in Grade 9 attaining acceptable outcomes in	N/A	N/A	20%	N/A	N/A	N/A	N/A



Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	*Actual Achievement 2020/21 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		Mathematics							
	Grade 12 learners with NSC passes	PPI 7.7: Percentage of learners who passed the NSC examination	N/A	N/A	87,5%	N/A	N/A	N/A	N/A
		PPI 7.8: Percentage of Grade 12 learners passing at the Bachelor pass level	32.5% $\frac{9449}{29061}$	37.2% 9964/26819	37,8%	N/A	N/A	N/A	N/A
		PPI 7.9: Percentage of Grade 12 learners achieving 50% or more in Mathematics	24.9% $\frac{2229}{8962}$	21.3% 1870/8783	25%	N/A	N/A	N/A	N/A
		PPI 7.10: Percentage of Grade 12 learners	29.5% $\frac{2130}{7214}$	31.4% 2180/6939	26%	N/A	N/A	N/A	N/A



Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	*Actual Achievement 2020/21 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		achieving 50% or more in Physical Sciences							
		PPI 7.11: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	379	385	375	N/A	N/A	N/A	N/A

*Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan until date of re-tabling (In the instance where a department has re-tabled an Annual Performance Plan in the financial year under review).



Table 2.4.4.2:

To be used for a report against the originally tabled Annual Performance Plan (In the instance where a department **did not re-table the Annual Performance Plan in the financial year under review**) OR Report against the re-tabled Annual Performance Plan

Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	* Actual Achievement 2020/21 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	
Improved learning and teaching	Learners attain acceptable outcomes	PPI 7.1: Percentage of learners in Grade 3 attaining acceptable outcomes in Language (SBA)	N/A	N/A	75%	88%	13%	Notional time was cut off for IIAL and Life Skills to have more time for Languages and Mathematics.	
		PPI 7.2: Percentage of learners in Grade 3 attaining acceptable outcomes in Mathematics	N/A	N/A	75%	84%	9%	Notional time was cut off for IIAL and Life Skills to have more time for Languages and Mathematics.	



Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	*Actual Achievement 2020/21 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
		(SBA)						
		PPI 7.3: Percentage of learners in Grade 6 attaining acceptable outcomes in Language	N/A	N/A	75%	91%	16%	Due to time loss, teachers set tests on the covered content only, not on the whole contents expected.
		PPI 7.4: Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics	N/A	N/A	55%	69%	14%	Due to time loss, teachers set tests on the covered content only, not on the whole contents expected.
		PPI 7.5: Percentage of learners in Grade 9 attaining acceptable outcomes in Language	N/A	N/A	65%	81%	.16%	In over 80% of the schools, two subjects were dropped. This created more time for other subjects, including Languages and Maths, hence a better performance.



Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	*Actual Achievement 2020/21 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
		PPI 7.6: Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics	N/A	N/A	10%	24%	14%	In over 80% of the schools, two subjects were dropped. This created more time for other subjects, including Languages and Maths, hence a better performance.
		PPI 7.7: Percentage of learners who passed the NSC examination	81.1% 23678/29061	86.6 23272/26819	80%	76,2%	-3,8%	The learners lost time during the two months lockdown - Digital and online learning was not possible for all learners due to data and connectivity -Limited time to intervene with learners at risk -There was no direct intervention for progressed learners, which normally takes place during the autumn recess -The cohort was a



Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	*Actual Achievement 2020/21 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
								bigger class in numbers with progressed learners writing all subjects -Learners did not sit the June examinations which provides an indication of the gaps and determines the nature of intervention -Only few learners could be taken into camps as a result of social distancing
		PPI 7.8: Percentage of Grade 12 learners passing at the Bachelor pass level	32.5% 9449/29061	37.2% 23272/26819	30%	32,1%	2,1%	With the time available for covering the curriculum, the teaching could not go into depth to achieve the pass at high cognitive levels
		PPI 7.9: Percentage of Grade 12 learners achieving 50%	24.9% 2229/8962	21.3% 1870/8783	20%	25,8%	5,8%	With the time available for covering the curriculum, the teaching could not go into depth to achieve the pass at



Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	*Actual Achievement 2020/21 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
		or more in Mathematics						high cognitive levels
		PPI 7.10: Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	29.5% 2130/7214	31.4% 2180/6939	22%	25.5%	3,5%	With the time available for covering the curriculum, the teaching could not go into depth to achieve the pass at high cognitive levels
		PPI 7.11: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	364	379	300	366	66	Even though the above quality in terms of Bachelor, Maths and Physical Sciences could not be reached, a lot of effort was put into ensuring that learners pass. The weekend classes, holiday classes and online learning through various platforms, yielded good results in terms of this PPM.



Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR in relation to the performance information reflected in the re-tabled Annual Performance Plan.

Strategy to overcome areas of under performance

There is no under-performance

PROGRAMME 7: EXPENDITURE

PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

	2020/21						2019/20		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Sub programme									
1. Payment to SETA	17 302	-	-	17 302	17 302	-	100,0%	16 400	16 400
2. Professional Services	637 395	-	(48 000)	589 395	546 316	43 079	92,7%	681 623	639 420
3. Special Projects	461 678	-	-	461 678	438 750	22 928	95,0%	14 908	3 611
4. Exetmal Examinations	118 106	-	(28 000)	90 106	76 687	13 419	85,1%	100 292	88 329
5. Conditional Grant Projects HIV/AIDS	12 734	-	-	12 734	12 755	(21)	100,2%	18 849	18 690
	1 247 215	-	(76 000)	1 171 215	1 091 810	79 405	93,2%	832 072	766 450



11. The table below reflects the transfer payments which were budgeted for in the period 1 April 2020 to 31 March 2021, but no transfer payments were made.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Nat School Nutrition Prog Grant		To provide nutritious meals to targeted learners.	YES	479 120	479 120	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	YES	59 258	59 258	None
Public ordinary Schools Section 21		To provide public ordinary education from Grade	YES	165 983	165 983	None
Independent Schools		To support independent schools in accordance with SASA.	YES	35 071	35 071	None
Public Special Schools		To support special schools in accordance with SASA.	YES	548 533	548 533	None
Early Childhood Development		To provide Early Childhood Education at Grade R and earlier levels in accordance with the white paper 5	YES	50 838	50 838	None
Maths, Science and Technology Grant.		To provide and support schools in mathematics, science and technology.	YES	2 500	2 500	None
Education Infrastructure grant		To provide for once off cleaning at schools.	YES	8 615	8 615	None
Special projects		To provide for Presidential Employment initiative.	YES	430 531	430 531	None

5.1. Transfer payments to public entities

None



5.2. Transfer payments to all organisations other than public entities

The table below reflects the transfer payments which were budgeted for in the period 1 April 2020 to 31 March 2021, but no transfer payments were made.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Nat School Nutrition Prog Grant		To provide nutritious meals to targeted learners.	YES	479 120	479 120	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	YES	59 258	59 258	None
Public ordinary Schools Section21		To provide public ordinary education from Grade	YES	165 983	165 983	None
Independent Schools		To support independent schools in accordance with SASA.	YES	35 071	35 071	None
Public Special Schools		To support special schools in accordance with SASA.	YES	548 533	548 533	None
Early Childhood Development		To provide Early Childhood Education at Grade R and earlier levels in accordance with the white paper5	YES	50 838	50 838	None
Maths, Science and Technology Grant.		To provide and support schools in mathematics, science and technology.	YES	2 500	2 500	None
Education Infrastructure grant		To provide for once off cleaning at schools.	YES	8 615	8 615	None
Special projects		To provide for Presidential Employment initiative.	YES	430 531	430 531	None



12. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

The table below describes each of the conditional grants and earmarked funds paid by the department.

Conditional Grant 1: NSNP

Department/ Municipality to whom the grant has been	DEPARTMENT OF EDUCATION
Purpose of the grant	TO PROVIDE NUTRIOUS MEALS TO TARGETED SCHOOLS
Expected outputs of the grant	NUMBER OF LEARNWERS BENEFITING TO NSNP
Actual outputs achieved	677 913
Amount per amended DORA	N/A
Amount transferred (R'000)	R516 114 000
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality	R488 137 077,62
Reasons for the funds unspent by the entity	NONE TRANSFER OF FUNDS TO SCHOOLS FOR THE MONTH OF MAY AND JUNE DUE TO COVID-19
Monitoring mechanism by the transferring department	THE SUB -DIRECTORATE HAS 36 MONITORS IN THE DISTRICT AND SUB-DISTRICTS



Conditional Grant 2: Learners with Profound Intellectual Disability Grant

Department/ Municipality to whom the grant has been	Department of Basic Education
Purpose of the grant	To provide the necessary support, resources and equipment to identified care centres and schools for the provision of education
Expected outputs of the grant	Human resources specific to inclusive education through the recruitment of key staff in permanent posts, including:
Actual outputs achieved	Human resources specific to inclusive education through the recruitment of key staff in permanent posts, including:
Amount per amended DORA	R18, 414,000.00
Amount transferred (R'000)	R18, 414,000.00
Reasons if amount as per DORA not transferred	None
Amount spent by the department/ municipality	R15, 634, 029.00
Reasons for the funds unspent by the entity	Orders generated but service providers delayed the deliveries due to numerous reasons
Monitoring mechanism by the transferring department	Intervention plan developed

Conditional Grant 3: EPWP INCENTIVE GRANT

Department/ Municipality to whom the grant has been	Department of Education
Purpose of the grant	Job Creation
Expected outputs of the grant	Poverty alleviation
Actual outputs achieved	100%
Amount per amended DORA	R 7 505 000,00



Amount transferred (R'000)	R 7 505 000,00	
Reasons if amount as per DORA not transferred	n/a	
Amount spent by the department/ municipality	n/a	
Reasons for the funds unspent by the entity	n/a	
Monitoring mechanism by the transferring department	Annual Report, Quarterly Reports and IYM submitted	

Conditional Grant 4: MST

Department/ Municipality to whom the grant has been	Department of Basic Education
Purpose of the grant	To provide support and resources to schools, teachers and learners in line with the Curriculum Assessment Policy Statements (CAPS) for the improvement of Mathematics, Science and Technology (MST) teaching and learning at selected public schools.
Expected outputs of the grant	<ul style="list-style-type: none"> A. Information, Communication and Technology (ICT) resources with subject specific content B. Workshop, Equipment, Machinery and tools C. Laboratory and workshop equipment, apparatus and consumables D. Learner support E. Teacher Support F. 1% Administration, Monitoring and support



<p>Actual outputs achieved</p>	<p>A.</p> <p><u>PROVISION OF ICT</u></p> <ul style="list-style-type: none"> • Each of the 83 MST schools supplied with a laptop • Each of the 83 MST schools supplies with a data projectors • 1 266 tablets supplied to 38 MST schools in Bojanala • 730 tablets supplied to 22 MST schools in DR KK • 563 tablets supplied to 19 MST schools in DR RSM • 76 routers supplied to 38 MST schools in Bojanala • 44 routers supplied to 22 MST schools in DR KK • 38 routers supplied to 19 MST schools in DR RSM • 42 routers supplied to 21 schools in NMM <p><u>Supply of tablets to grade 12 learners due to re-purposed funds due to the effects of COVID-19</u></p> <ul style="list-style-type: none"> • Grade 12 learners in DR RSM supplied with 5 272 tablets • Grade 12 learners in DR KK supplied with 4 870 <p>B.</p> <p><u>WORKSHOP, EQUIPMENT, MACHINERY AND TOOLS</u></p> <ul style="list-style-type: none"> • 19 Technical schools supplied with consumables for Civil Technology by two service providers • 19 Technical schools supplied with consumables for Mechanical Technology by two Service providers • 19 Technical schools supplied with consumables for Electrical Technology by one service provider • 19 Technical schools supplied with models for Engineering and Graphics Design (EGD)
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Amount per amended DORA	R35 702 000.00
Amount transferred (R'000)	R35 702 000.00
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality	R32 679 282.30
Reasons for the funds unspent by the entity	<ul style="list-style-type: none"> An amount of R1 070 610.00 committed for procurement of tablets for MST schools in NMM schools was not spent due to the fact that the service provider could not deliver on time as tablets were out of stock since manufacturers could not meet the demands as a result of COVID-19 restrictions. Roll-over to that effect was applied on the 15th of April 2021.
Monitoring mechanism by the transferring department	Performance of the grant was monitored quarterly by DBE officials accompanied by Provincial MST officials.

Conditional Grant 5: INFRASTRUCTURE

Department/ Municipality to whom the grant has been transferred	Department of Education	
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
	PPI 6.1: Number of public ordinary schools provided with water supply	130



Department/ Municipality to whom the grant has been transferred	Department of Education	
	PPI 6.2: Number of public ordinary schools provided with electricity supply	N/A
	PPI 6.3: Number of public ordinary schools supplied with sanitation facilities	34
	PPI 6.4: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	300
	PPI 6.5: Number of additional specialised rooms built in public ordinary schools (includes specialised rooms built in replacement schools).	11
	PPI 6.6: Number of new schools that have reached completion and are ready for occupation (includes replacement schools)	7
	PPI 6.7: Number of new schools under construction and unoccupied (includes replacement schools)	4
	PPI 6.8: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	13
	PPI 6.9: Number of schools provided with new or additional boarding facilities	1
	PPI 6.10: Number of schools where scheduled maintenance projects were completed	129
	PPI 6.11: Number of schools provided with high security perimeter fencing	10



Department/ Municipality to whom the grant has been transferred	Department of Education	
	PPI 6.1: Number of public ordinary schools provided with water supply	222
	PPI 6.2: Number of public ordinary schools provided with electricity supply	N/A
	PPI 6.3: Number of public ordinary schools supplied with sanitation facilities	58
	PPI 6.4: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	307
	PPI 6.5: Number of additional specialised rooms built in public ordinary schools (includes specialised rooms built in replacement schools).	7
	PPI 6.6: Number of new schools that have reached completion and are ready for occupation (includes replacement schools)	4
	PPI 6.7: Number of new schools under construction and unoccupied (includes replacement schools)	4
	PPI 6.8: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	8
	PPI 6.9: Number of schools provided with new or additional boarding facilities	0
	PPI 6.10: Number of schools where scheduled maintenance projects were completed	172



Department/ Municipality to whom the grant has been transferred	Department of Education	
	PPI 6.11: Number of schools provided with high security perimeter fencing	45
Amount per amended DORA	894 785	
Amount transferred (R'000)	894 785	
Reasons if amount as per DORA not transferred	-	
Amount spent by the department/ municipality (R'000)	862 463	
Reasons for the funds unspent by the entity	Late submission of Invoices	
Monitoring mechanism by the transferring department	IRM	



Conditional Grant 6: HIV and AIDS

Department/ Municipality to whom the grant has been	Department of Education
Purpose of the grant	<ul style="list-style-type: none"> To support South Africa's HIV prevention strategy by providing comprehensive sexuality education and access to sexual and reproductive health services to learners To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators
Expected outputs of the grant	<ul style="list-style-type: none"> Number of learners benefiting from care and support activities Number of educators trained to provide care and support for vulnerable learners. Number of schools visits to monitor the implementation of the care and support within life skills HIV and AIDS programmes.
Actual outputs achieved	<ul style="list-style-type: none"> Learners (28 726) participated in the awareness campaigns and education sessions on prevention of HIV, Teenage Pregnancy (Let's Talk), Sexual and Gender Based Violence, TB, Covid-19 Learners (9 634) reached through psychosocial support Material Support - 10 012 learners reached (food parcels, spectacles, uniform sanitary towels from solicited donors) Identification & Support of vulnerable learners Educators (500) on response on Sexual and gender Based Violence workshop
Amount per amended DORA	R 12 734 000,00
Amount transferred (R'000)	R 12 734 000,00



Department/ Municipality to whom the grant has been	Department of Education
Reasons if amount as per DORA not transferred	None
Amount spent by the department/ municipality	R 12 723 275,39
Reasons for the funds unspent by the entity	None
Monitoring mechanism by the transferring department	<ul style="list-style-type: none"> • Conduct schools visits to monitor and support the implementation of the programme • Conduct District support meeting to assess the progress of the implementation • Include auditor general, internal audit, evaluation finding the agenda in order to ensure that the findings are addressed <p>Employ intervention strategies to address findings of the auditors/ evaluation</p>

Conditional Grant 7: EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT

Department/ Municipality to whom the grant has been	Department of Education from Department of Public Works
Purpose of the grant	Poverty alleviation and job creation.
Expected outputs of the grant	Number of jobs created
Actual outputs achieved	Number of beneficiaries whom jobs has been created for or benefited from the program
Amount per amended DORA	R2.002 million
Amount transferred (R'000)	The first Tranche R501 000
Reasons if amount as per DORA not transferred	N/A





13. DONOR FUNDS**14. Donor Funds Received**

None

8.1. CAPITAL INVESTMENT**8.2. Capital investment, maintenance and asset management plan****A. MOVABLE ASSETS**

Physical Asset Verification process for the 2020/21 financial year started in February 2021, and just like in the previous financial year the verification could not be done in full due to COVID-19 restrictions. The Asset Register was updated with reports from the verified assets. No serious movement of assets was experienced during the financial year.

58% of our assets fall within the category of “fair and poor” conditions, and **42%** of the assets fall under “new and good” conditions.

214 assets with the value of **R642 709.97** were retired (disposals) from the Asset Register. **563** Assets acquired prior 1st April 2000 which stood in the Asset Register at R1 value each, were subjected to a valuation process and their values increased the Asset Register insignificantly by **R202 921.49**

New assets worth **R111 264 974.00** were procured, and these assets included major assets namely; vehicles, computers and furniture. **65** vehicles worth **R23 189 400.00**, and IT equipment worth **R69 230 907.00** were procured.

The distribution of vehicles was as follows: Head Office (08 vehicles), Bojanala (17), Ngaka Modiri Molema (16), Dr KK (11) and Dr RSM (13).

Regarding distribution of IT Equipment, **120 Laptops** worth **R5 078 975.00** was shared amongst offices, and **118 Laptops** and **30 292 Tablets** worth **R64 151 932.00** were provided to schools.



B. Immovable assets

Infrastructure projects	2019/2020	2019/2020	2019/2020		
	Final Appropriation(Original)	Final Appropriation (Repurpose - COVID 19)	Final Appropriation	Actual(Expenditure)	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000
New and replacement assets	R601 047	R163 942	166 373	229 992	- 63 619
- Upgrades and additions	R344 258	R257 020	173 255	726 166	6 529
- Rehabilitation, renovations and refurbishments	R43 705	R17 688	1 630	371 2	- 741
- Maintenance and repairs	R48 000	R74 000	173 917	849 145	28 068
-Non Infrastructure	R55 035	R32 135	27 575	000 29	- 1 425
-COVID 19 Infrastructure transfer	-	R350 000	R350 000	973 284	
- Current					
- Capital					
Total	R1 092 045	R894 785	R892 750	R858 911	-R31 188

Capital investment, maintenance and asset management plan

Major repairs and renovation of Onkgopotse Tiro Combined School Hostel for boys was planned for year under review and is at practical completion. The remaining girl's hostel renovation is planned for 2021/22

Maintenance for 2020/21 was adjusted from R 48million to R174 million (32%) of repurposed R542million for Infrastructure for 129 school. Maintenance intervention was made in 172 schools addressing the maintenance backlog during the period under review. This has resulted in reduced maintenance backlog,

- Infrastructure projects that are currently completed and in progress (list projects)

NO	SCHOOL NAME	DISTRICT	SCOPE	STATUS
1	Syfersbult Primary	Bojanala	Erection of Fencing	100%
2	Tshirologang Primary	Bojanala	Construction of Wall Fencing	100%
3	Moremogolo Primary	Bojanala	Erection of Fencing	100%
4	Dikeledi Makapan Primary	Bojanala	Construction of Guard House	100%
5	Dimapo Primary	Bojanala	Construction of Guard House	100%
6	Lorato Primary	Bojanala	Minor Renovations	100%
7	Moemise Primary	Bojanala	Repair Dyfunctional Toilets	Construction 76-99%
8	Ofentse Primary	Bojanala	Repair Dyfunctional Toilets	100%
9	Borite Primary	Bojanala	Construction of Precast Toilets	Construction 51-76%



NO	SCHOOL NAME	DISTRICT	SCOPE	STATUS
10	Nkukise Primary	Bojanala	Drilling of Borehole	100%
11	Molotlegi Malebye	Bojanala	Drilling of Borehole	Construction 51-76%
12	Dithoteng Primary	Bojanala	Drilling of Borehole	100%
13	Mochudi Secondary	Bojanala	Drilling of Borehole	100%
14	Basadi Primary	Bojanala	Construction of Pre Cast Flush Type 16 seats	Construction 76-99%
15	Kgwanyape Primary	Bojanala	Construction of Pre Cast Flush Type 20 seats	100%
16	Maretlwane Primary	Bojanala	Construction of Pre Cast Flush Type 16 seats	100%
17	Thaba Morule High	Bojanala	Repair of leaking roof	100%
18	Langa La Sembo Secondary	Bojanala	Repair Dysfunctional Toilets	Construction 76-99%
19	Sefutswelo Secondary	Bojanala	Repair of Dysfunctional Toilets	100%
20	Maotwe Middle School	Bojanala	Minor renovations	100%
21	Fapha Primary	Bojanala	Repairs of dysfunctional toilets-33 seats	Construction 76-99%
22	Lobang High	Bojanala	Repair Dyfunctional Toilets and Convention of Pit to Flush Toilets	Construction 76-99%
23	Mmankala Secondary School	Bojanala	Maintanance of toilets 34 seats	100%
24	Nchaupe Secondary	Bojanala	Construction of Precast VIP Toilets 24 seats	100%
25	Nkogoloe Primary	Bojanala	Construction of Precast VIP Toilets 10 seats	100%
26	Lot Phalatse Primary	Bojanala	Construction of Precast VIP Toilets 24 seats	Construction 76-99%
27	Ramoshie Primary	Bojanala	Construction of Precast VIP Toilets 16 seats	Construction 76-99%
28	Modimokoane Primary	Bojanala	Construction of Precast Flush Toilets 24 seats and Demolishing of Pits	Construction 76-99%
29	New Mphebana Secondary	Bojanala	Construction of Precast Toilets 30 seats	Contractor Appointed
30	Senteng Primary	Bojanala	Maintanance of toilets/Supply of pre cast concrete flush toilets 10 seats	Construction 76-99%
31	Segwetlhane Primary	Bojanala	Pre cast toilets flush type 24 seats	Construction 51-76%
32	Machama Prim	Bojanala	Pre cast flush toilets 20 seats and maintenance of dysfunctional toilets	Construction 51-76%
33	Mmamitlwa Primary	Bojanala	Drilling of Borehole	Construction 76-99%
34	Modimong Primary	Bojanala	Drilling of Borehole	Construction 76-99%
35	Keoagile Primary	Bojanala	Drilling of Borehole	Construction 26-50%
36	Naledi ya Masa Primary	Bojanala	Drilling of Borehole	100%
37	Makgatlanong	Bojanala	Drilling of Borehole	100%



NO	SCHOOL NAME	DISTRICT	SCOPE	STATUS
	Primary			
38	Nonceba Primary	Bojanala	Drilling of Borehole	Construction 51-76%
39	Mohajane Primary	Bojanala	Drilling of Borehole	100%
40	Tlhaloganyo Primary	Bojanala	Drilling of Borehole	100%
41	Ennis Thabong Primary	Bojanala	Equiping of Borehole and Supplying of Tank	100%
42	Lobang Secondary	Bojanala	Drilling of borehole	Construction 76-99%
43	Sewagodimo Tech and Commercial	Bojanala	Drilling of borehole and water connection	100%
44	Keorapetse Primary	Bojanala	Drilling of borehole	100%
45	New Mphebana Secondary	Bojanala	Drilling of borehole	Contractor Appointed
46	Thaba-Morula Secondary	Bojanala	Minor Roof Renovations and Installation of Ceiling	100%
47	Geelhoutpark Primary	Bojanala	Repairs of blown off roof	Construction 76-99%
48	Rantlaka Middle	Bojanala	Minor renovations	Construction 76-99%
49	Glenwood Primary	Bojanala	Minor renovations	Construction 76-99%
50	Lorato Primary	Bojanala	Minor Renovations	Construction 76-99%
51	New Mphebana Secondary	Bojanala	Supply and connection of stand by diesel generator	Construction 76-99%
52	New Mphebana Secondary	Bojanala	Supply and construction of new paving	Construction 76-99%
53	New Mphebana Secondary	Bojanala	Dismantling and erection of Mobiles-Floors	Construction 76-99%
54	New Mphebana Secondary	Bojanala	Dismantling and erection of Mobiles-Jerks	Construction 76-99%
55	Reipuseng High	Bojanala	Erection of Diamond Mesh Fence	Construction 76-99%
56	Thari Primary	Bojanala	Erection of Diamond Mesh Fence	Construction 76-99%
57	Manamakgothe Secondary	Bojanala	Burnt school	Construction 76-99%
58	Ofentse Primary	Bojanala	Burnt school	Construction 76-99%
59	New Mphebana Secondary	Bojanala	Fence	Construction 76-99%
60	Makweleng primary school	Bojanala	Renovations of dysfunctional toilets	Construction 1-25%
61	Mogwase Technical High	Bojanala	Minor renovations	100%
62	Dikweipi Primary	Bojanala	Burnt school	Construction 1-25%
63	Batleng High	Bojanala	Supply and construction of pre cast flush toilets	Construction 1-25%
64	Machama Prim	Bojanala	Demolition of burnt admin block	Construction 1-25%
65	Mmammudu Primary	Bojanala	Minor Renovations	Construction 1-25%
66	Mokgaotsi Primary	Bojanala	Repairs of dysfunctional toilets	Construction 1-25%



NO	SCHOOL NAME	DISTRICT	SCOPE	STATUS
67	Senteng Primary	Bojanala	Drilling of borehole and water supply	Construction 1-25%
68	Neo Mathabe Special	Bojanala	Drilling of borehole and water supply	Construction 1-25%
69	Tirelong Secondary	Bojanala	Repairs of damaged toilets	Construction 1-25%
70	Maotwe Primary	Bojanala	Drilling of borehole and water supply	Construction 1-25%
71	Molehabangwe Primary School	Dr Ruth Segomotsi Mompoti	Minor Repairs & Renovations	Construction 51-76%
72	Pinagare Secondary School	Dr Ruth Segomotsi Mompoti	Supply & Erection of Pre-cast Toilets	Construction 51-76%
73	Loselong Primary School	Dr Ruth Segomotsi Mompoti	Supply & Erection of Pre-cast Toilets	Construction 51-76%
74	Sebetwane Secondary School	Dr Ruth Segomotsi Mompoti	Minor renovation of school building & maintenance of ablutions	Construction 51-76%
75	Seichokelo Primary School	Dr Ruth Segomotsi Mompoti	Maintenance of water channels, Mobile classrooms & painting	Construction 51-76%
76	Labojang Primary School	Dr Ruth Segomotsi Mompoti	Maintenance	Construction 51-76%
77	Keipatile Primary School	Dr Ruth Segomotsi Mompoti	Conversion of toilets	Construction 51-76%
78	Modisadinku Primary School	Dr Ruth Segomotsi Mompoti	Minor renovations & repairs of electrical components	Construction 51-76%
79	Sinai Farm School	Dr Ruth Segomotsi Mompoti	Conversion of pit toilets	Construction 51-76%
80	Kebinelang Secondary School	Dr Ruth Segomotsi Mompoti	Supply & Erection of Pre-cast Toilets	Construction 51-76%
81	Ganoke Primary School	Dr Ruth Segomotsi Mompoti	Supply & Erection of security Fence	Construction 51-76%
82	Keipatile Primary School	Dr Ruth Segomotsi Mompoti	Drilling of Borehole	Construction 51-76%
83	Nthapelang Primary School	Dr Ruth Segomotsi Mompoti	Supply & Erection of security fence	Construction 51-76%
84	Kgosietsile Lothola Secondary School	Dr Ruth Segomotsi Mompoti	Supply & Erection of security fence	Construction 51-76%
85	Mapitiki Primary School	Dr Ruth Segomotsi Mompoti	Drilling of Borehole	Construction 51-76%
86	Tong Secondary School	Dr Ruth Segomotsi Mompoti	Minor renovation of building structure & maintenance of roof	Construction 51-76%
87	Kgosithebe Primary school	Dr Ruth Segomotsi Mompoti	Maintenance	Construction 51-76%
88	Tshwarangthata Primary school	Dr Ruth Segomotsi Mompoti	Drilling of Borehole	Construction 51-76%
89	Thate Molatlhwa Secondary school	Dr Ruth Segomotsi Mompoti	Maintenance of roof	Construction 51-76%
90	Kibitwe Primary School	Dr Ruth Segomotsi Mompoti	Maintenance of roof	Construction 51-76%



NO	SCHOOL NAME	DISTRICT	SCOPE	STATUS
91	Tshwaraganelo Primary School	Dr Ruth Segomotsi Mompati	Drilling of Borehole	Construction 51-76%
92	Berts Bricks Primary School	Dr Kenneth Kaunda	De-Bushing of trees	Planning
93	Dirang Ka Natla Secondary School	Dr Kenneth Kaunda	De-Bushing of trees	Planning
94	Boitshoko Secondary School	Dr Kenneth Kaunda	De-Bushing of trees	Planning
95	Khuma Primary	Dr Kenneth Kaunda	De-Bushing of trees	Planning
96	Matlosana Secondary School	Dr Kenneth Kaunda	Completion for supply & Installation of Security Fence	Planning
97	Berts Bricks Primary School	Dr Kenneth Kaunda	Replacement of damaged invisible fence	Planning
98	Tiang Primary School	Dr Kenneth Kaunda	Supply Mobile classrooms with electricity	Planning
99	Excelsior Primary School	Dr Kenneth Kaunda	Supply Mobile classrooms with electricity	Planning
100	New Maquassie Secondary School	Dr Kenneth Kaunda	Supply Mobile classrooms with electricity and Main Supply	Planning
101	New Maquassie Primary School	Dr Kenneth Kaunda	Supply Mobile classrooms with electricity	Planning
102	Mohadin Primary School	Dr Kenneth Kaunda	Supply Mobile classrooms with electricity	Planning
103	Buffelsvlei Primary School	Dr Kenneth Kaunda	Supply Mobile classrooms with electricity	Planning
104	Kabelo Mashi Secondary School	Dr Kenneth Kaunda	Supply Mobile classrooms with electricity and Main Supply	Planning
105	New Boikhutsong Primary	Dr Kenneth Kaunda	Paving and Canopy	Planning
106	Phaladi Primary School	Dr Kenneth Kaunda	Minor maintenance and repairs	Planning
107	Greylingrus	Dr Kenneth Kaunda	Relocations of mobile classrooms and erection of concrete slab	Planning
108	Diphetogo Primary School	Dr Kenneth Kaunda	Minor maintenance and repairs	Planning
109	Matlhaleng Secondary School	Dr Kenneth Kaunda	Re-Electrifications of Classrooms	Planning
110	Toevlug Primary School	Dr Kenneth Kaunda	Minor maintenance and repairs	Planning
111	Sentlhaga Primary School	Dr Kenneth Kaunda	Supply and erection of Security Fence	Planning
112	Fikadibeng Primary School	Dr Kenneth Kaunda	Minor maintenance and repairs	Planning
113	Atamela Primary School	Dr Kenneth Kaunda	Drilling of Borehole & supply of water pump	Planning



NO	SCHOOL NAME	DISTRICT	SCOPE	STATUS
114	Kgabalatsane Primary	Bojanala	Replacement	Construction 76-99%
115	Noto Secondary	Dr Ruth Segomotsi Mompoti	Replacement	100%
116	Tsoseletso Primary	Dr Ruth Segomotsi Mompoti	Replacement	100%
117	Reagile PS	Dr Kenneth Kaunda	Replacement	Construction 76-99%
118	Phiri SS	Dr Kenneth Kaunda	Replacement	100%
119	Lerome PS	Bojanala	New	Construction 76-99%
120	Marikana SS	Bojanala	New	100%
121	Lykso	Dr Ruth Segomotsi Mompoti	Hostel	100%
122	Krommellenboog CS	Dr Ruth Segomotsi Mompoti	Full Service	100%
125	Retlakgona PS	Dr Ruth Segomotsi Mompoti	additions	Construction 76-99%
126	Trotsville ps	Dr Kenneth Kaunda	renovations	Construction 76-99%
127	Botshelo PS	Dr Ruth Segomotsi Mompoti	New	100%

Fencing projects

NO	SCHOOL NAME	DISTRICT	SCOPE	STATUS
1	FM Ramaboa Secondary School	Ngaka Modiri Molema	Installation of Security Fence	100%
2	Magong Primary School	Bojanala	Supply and erection of security fence	100%
3	Matlaba Primary School	Ngaka Modiri Molema	Supply and erection of security fence	100%
4	Loselong Primary School	Dr Ruth Mogomotsi Mompoti	Supply and erection of security fence	100%
5	Ntokwe Primary School	Dr Ruth Mogomotsi Mompoti	Supply and erection of security fence	100%
6	Gerdau Laerskool	Ngaka Modiri Molema	Supply and erection of security fence	100%
7	Ponelopele Primary School	Ngaka Modiri Molema	Supply and erection of security fence	100%
8	Ntlatsang Secondary School	Ngaka Modiri Molema	Erection of security fence	100%
9	Pudulogo Primary School	Dr Kenneth Kaunda	Supply and erection of security fence	100%
10	Skeerpoort Primary School	Bojanala	Supply and erection of security fence	100%
11	Morokoa Ditlou Primary School	Bojanala	Supply and erection of security fence	100%
12	Makoba Secondary School	Bojanala	Supply and erection of security fence	100%
13	Tshidisano Secondary School	Dr Kenneth Kaunda	Supply and erection of security fence	100%
14	Matlosane Secondary School	Dr Kenneth Kaunda	Supply and erection of security fence	100%
15	Nkang Mahlale Secondary School	Dr Kenneth Kaunda	Supply and erection of security fence	100%
16	Setilo Secondary School	Ngaka Modiri Molema	Erection of security fence	100%
17	Legaga Primary School	Ngaka Modiri Molema	Supply and erection of security	100%



NO	SCHOOL NAME	DISTRICT	SCOPE	STATUS
			fence	
18	Mafatlhosi Secondary School	Dr Kenneth Kaunda	Supply and erection of security fence	100%
19	Hata Butle Primary School	Dr Kenneth Kaunda	Supply and erection of security fence	100%
20	Masedi Primary School	Dr Kenneth Kaunda	Supply and erection of security fence	100%
21	Are Bokeng Primary School	Dr Kenneth Kaunda	Supply and erection of security fence	100%
22	Thapama Secondary School	Dr Ruth Mogomotsi Mompoti	Supply and erection of security fence	100%
23	ST Paul's Primary School	Dr Ruth Mogomotsi Mompoti	Supply and erection of security fence	100%
24	Atamela Primary School	Dr Kenneth Kaunda	Supply and erection of security fence	100%
25	Joseph Saku Secondary School	Dr Ruth Mogomotsi Mompoti	Supply and erection of security fence	100%
26	Oketsang Primary School	Dr Ruth Mogomotsi Mompoti	Supply and erection of security fence	100%
27	Gaotote Primary School	Dr Ruth Mogomotsi Mompoti	Supply and erection of security fence	100%
28	Vryburg High School	Dr Ruth Mogomotsi Mompoti	Supply and erection of security fence	100%
29	Keikanamang Primary School	Dr Ruth Mogomotsi Mompoti	Supply and erection of security fence	100%
30	Tshwaraganang Primary School	Dr Ruth Mogomotsi Mompoti	Supply and erection of security fence	100%
31	Maphoitsile/Bogosing Secondary School	Dr Ruth Mogomotsi Mompoti	Supply and erection of security fence	100%
32	Dipati	Ngaka Modiri Molema	Supply and Erection of Fence	100%
33	Gaopalelwe SS	Dr Ruth Segomotsi Mompoti	Supply and Erection of security fence	100%
34	Kgosishope SS	Ngaka Modiri Molema	Supply and Erection of fence	100%
35	Kgosithebe CS	Dr Ruth Segomotsi Mompoti	Supply and Erection of security fence	100%
36	Kromellenboog CS	Dr Ruth Segomotsi Mompoti	Supply and Erection of security fence	100%
37	Modiko PS	Ngaka Modiri Molema	Supply and Erection of security fence	100%
38	Modiredi PS	Ngaka Modiri Molema	Supply and Erection of security fence	100%
39	Moefi HS	Bojanala	Supply and Erection of security fence	100%
40	Mofatlhosi SS	Ngaka Modiri Molema	Supply and Erection of security fence	100%
41	Mogosane PS	Ngaka Modiri Molema	Supply and Erection of security fence	100%
42	Motlhana PS	Dr Ruth Segomotsi Mompoti	Supply and Erection of security fence	100%
43	Ratsela PS	Ngaka Modiri Molema	Supply and Erection of Fence	100%
44	Thuto Tsebo SS	Dr Kenneth Kaunda	Supply and Erection of security	100%



NO	SCHOOL NAME	DISTRICT	SCOPE	STATUS
			fence	

Renovations and Maintenance

NO	SCHOOL NAME	DISTRICT	SCOPE	STATUS
1	Setumo Sephete Primary School	Bojanala	Walkways/paving and toilet repairs	100%
2	Bore Secondary School	Dr Ruth Segomotsi Mompoti	Maintenance of ablutions	100%
3	Thibogang Primary School	Dr Ruth Segomotsi Mompoti	Maintenance	100%
4	Phetogo Primary School	Ngaka Modiri Molema	Repairs and maintenance of toilets	100%
5	Gontse Monnapula Primary School	Ngaka Modiri Molema	Repairs and maintenance of toilets	100%
6	Ramosadi Primary School	Ngaka Modiri Molema	Repairs and maintenance of toilets	100%
7	Itekeng Primary School	Ngaka Modiri Molema	Repairs and maintenance of toilets	100%
8	FM Ramaboa Technical School	Ngaka Modiri Molema	Maintenance of toilets	100%
9	Tswelelopele High School	Ngaka Modiri Molema	Supply and Repair electricity	100%
10	Baisitse Primary School	Dr Ruth Segomotsi Mompoti	Minor renovations and maintenance of ablution	100%
11	Phatlhanyane Primary School	Dr Ruth Segomotsi Mompoti	Maintenance and borehole	100%
12	Gobopamang Primary School	Dr Ruth Segomotsi Mompoti	Maintenance of walkway and painting	100%
13	Tshipomongwegape Primary School	Dr Ruth Segomotsi Mompoti	Maintenance of roof	100%
14	Sekate boijane Secondary School	Dr Ruth Segomotsi Mompoti	Minor repairs and renovations	100%
15	Roshunville Primary School	Dr Ruth Segomotsi Mompoti	Renovations	100%
16	Molehabangwe Middle School	Dr Ruth Segomotsi Mompoti	Repairs and Renovations	100%
17	Jerry Mahura Secondary School	Dr Ruth Segomotsi Mompoti	Supply and install ceiling	100%
18	Batlhaping Secondary School	Dr Ruth Segomotsi Mompoti	Renovations and Maintenance	100%
19	Bray Intermediate School	Dr Ruth Segomotsi Mompoti	Maintenance and repair of toilets and blockage	100%
20	Keikanamang Primary School	Dr Ruth Segomotsi Mompoti	Maintenance of borehole	100%
21	Botshelo Primary School	Dr Ruth Segomotsi Mompoti	Additions and renovations	100%
22	Nhole Primary School	Dr Ruth Segomotsi Mompoti	Maintenance of ablutions and drilling of borehole	100%
23	Dan Tloome Primary School	Dr Kenneth Kaunda	Minor repairs to dysfunctional toilets	100%
24	Modiko Primary School	Ngaka Modiri Molema	Repairs and maintenance of toilets	100%



NO	SCHOOL NAME	DISTRICT	SCOPE	STATUS
25	Maselwanyane High School	Ngaka Modiri Molema	Installation of submersible pump	100%
26	Masedi Primary	Dr Kenneth Kaunda	Maintenance and repairs of dysfunctional toilets	100%
27	Lorato Primary	Bojanala	Minor Renovations	100%
28	St Michael Primary	Bojanala	Minor Renovations dysfunctional toilets	100%
29	Motshegoa High school	Bojanala	Renovations Construction of Covered Walkways and Demolition of Pit Toiles	100%
30	Gaseitsiwe Secondary	Bojanala	Refurbishment and demolishing of old structure at Gaseitsiwi Sec	100%
31	Modisakoma IS	Dr Ruth Segomotsi Mompoti	Minor Renovation & Repairs - RP(maintenance of ablutions)	100%
32	Kopanelo SS	Ngaka Modiri Molema	Repair and renovate both blocks of the existing water borne ablution facilities (Boys, girls, paraplegic and staff toilets) including plumbing works. Attend to all the defects noticed on the sewer reticulation works. Construct new septic tank in accordance with the engineer's details. Check the condition of all the existing boreholes and repair/service where applicable in accordance with the engineer's instuctions.	100%
33	Ontlametse Phalatse PS	Bojanala	Construction of septic tank and maintenance of dysfuctional toilets	100%
34	Nyakale PS	Bojanala	Refurbishment of toilets at Nyakale PS	100%
35	Unie PS	Dr Kenneth Kaunda	Repairs and renovations	100%
36	Ramabesa PS	Ngaka Modiri Molema	Repairs and renovations	100%
37	Tlokwe SS	Dr Kenneth Kaunda	Plumbing and drainage	100%
38	Pinagare SS	Dr Ruth Segomotsi Mompoti	De-bushing and demolishing	100%
39	Thibogang PS	Dr Ruth Segomotsi Mompoti	Maintenance of leaking roof ,doors etc	100%
40	Realeboga PS	Ngaka Modiri Molema	Repairs and maintenance of toilets	100%

Sanitation projects

NO	SCHOOL NAME	DISTRICT	SCOPE	STATUS
1	Mailakgang Primary School	Ngaka Modiri Molema	Conversion of pit toilets to flushing water borne	100%
2	Shudintle Intermediate School	Ngaka Modiri Molema	Conversion of pit toilets to flushing water borne	100%
3	Hakboslaagte Primary School	Ngaka Modiri Molema	conversion of pit toilets	100%
4	Atlarelang Primary School	Dr Kenneth Kaunda	Sanitation Projects	100%
5	ST TheresaSecondary School	Bojanala	Sanitation Projects	100%
6	Dikgathong Primary School	Ngaka Modiri Molema	Erection of Pre-cast	100%
7	Mamodimokwane Primary School	Ngaka Modiri Molema	Pre-cast toilets	100%
8	Ramokgethwa	Ngaka Modiri	Supply & Erection of pre-cast toilets	100%



NO	SCHOOL NAME	DISTRICT	SCOPE	STATUS
	Primary School	Molema		
9	Mosita Primary School	Ngaka Modiri Molema	Sanitation Projects	100%
10	Selekeng Primary School	Dr Ruth Segomotsi Mompoti	Supply & Erection of pre-cast concrete sanitation toilets	100%
11	Dipodi Primary School	Dr Ruth Segomotsi Mompoti	Supply & Erection of pre-cast concrete sanitation toilets	100%
12	Gakhunwana Secondary School	Ngaka Modiri Molema	Supply & Erection of pre-cast toilets	100%
13	Khunotswane Primary School	Ngaka Modiri Molema	Supply & Erection of pre-cast toilets	100%
14	Peme Primary School	Ngaka Modiri Molema	Supply & Erection of pre-cast toilets	100%
15	Molebatsi Secondary School	Bojanala	Sanitation Projects	100%
16	Dikhudu Primary School	Ngaka Modiri Molema	Supply & Erection of pre-cast toilets	100%
17	keememang Primary School	Dr Ruth Segomotsi Mompoti	Supply & Erection of pre-cast concrete sanitation toilets	100%
18	Letlapa Secondary School	Bojanala	Sanitation Projects	100%
19	Mmasutlhe Primary School	Ngaka Modiri Molema	Conversion of pit toilets to flushing water borne	100%
20	Lelokwane Primary School	Ngaka Modiri Molema	Erection of Pre-cast sanitation facilities	100%
21	Koi Koi Primary School	Ngaka Modiri Molema	Erection of Pre-cast sanitation facilities	100%
22	Thuso aparimary School	Dr Ruth Segomotsi Mompoti	Supply & Erection of pre-cast concrete sanitation toilets	100%
23	Kgosietsile Lethola Primary School	Dr Ruth Segomotsi Mompoti	Supply & Erection of pre-cast concrete sanitation toilets	100%
24	Thusano Middle School	Ngaka Modiri Molema	Supply & Erection of pre-cast toilets	100%
25	Kwena Thakadu Primary School	Ngaka Modiri Molema	Supply & Erection of pre-cast toilets	100%
26	Khubamelo Primary School	Bojanala	Sanitation Projects	100%
27	Saku Primary School	Dr Ruth Segomotsi Mompoti	Supply & Erection of pre-cast toilets	100%
28	Ipelafatseng Middle School	Dr Ruth Segomotsi Mompoti	Supply & Erection of pre-cast toilets	100%
29	Kebinelang Secondary School	Dr Ruth Segomotsi Mompoti	Supply & Erection of pre-cast toilets	100%
30	Moeti Primary School	Dr Ruth	Supply & Erection of pre-cast toilets	100%



NO	SCHOOL NAME	DISTRICT	SCOPE	STATUS
		Segomotsi Mompoti		
31	Labojang Primary School	Dr Ruth Segomotsi Mompoti	Supply & Erection of pre-cast toilets	100%
32	Kamogelo Primary School	Dr Ruth Segomotsi Mompoti	Supply & Erection of pre-cast toilets	100%
33	Reemekathata Primary School	Dr Ruth Segomotsi Mompoti	Supply & Erection of pre-cast toilets	100%
34	Olebile Primary School	Dr Ruth Segomotsi Mompoti	Supply & Erection of pre-cast toilets	100%
35	Motsitlane Primary School	Ngaka Modiri Molema	Supply & Erection of pre-cast concrete sanitation toilets	100%
36	Moshoette Primary School	Ngaka Modiri Molema	Supply & Erection of pre-cast concrete sanitation toilets	100%
37	Dingateng Primary School	Ngaka Modiri Molema	Supply & Erection of pre-cast concrete sanitation toilets	100%
38	Keikanamang Primary School	Dr Ruth Segomotsi Mompoti	Pre-cast toilets	100%
39	Tiragalo Secondary School	Dr Kenneth Kaunda	Supply and erection of flushing precast flushing toilets	100%
40	Mahube Primary School	Ngaka Modiri Molema	Supply and installation of precast toilets	100%
41	Melorane Primary School	Ngaka Modiri Molema	Conversion of pit toilets to flushing waterborne	100%
42	Reaithuta Primary School	Ngaka Modiri Molema	Supply and erection of flushing precast concrete toilets	100%
43	Signal Hill Primary School	Ngaka Modiri Molema	Supply and erection of precast concrete toilets	100%
44	Banabotlhe P/S	Dr Ruth Segomotsi Mompoti	Girls WC: 2, Girls whb: 1, Boys WC: 1, Boys whb: 2, Boys Urinals; 1, Unisex Disabled (WC & whb): 1,	100%
45	Phatlhanyane PS	Dr Ruth Segomotsi Mompoti	Pre-cast concrete toilets	100%
46	Renonofile PS	Ngaka Modiri Molema	Pre-cast concrete toilets	100%
47	Sakalengwe H/S	Ngaka Modiri Molema	Girls toilets: 2x WC cubcles & 1x WHBs.Boys toilets: 1x WC, 1x urinal and 1x WHB.Disabled toilets: 1x paraplegic toilet fitted with all the necessary accessories.Female staff toilets: 1x WC cubicles and 1x WHB.Male staff toilets: 1x WC cubicle, 1x urinal and 1x WHB.A new septic tank with a soak- aways drain.	100%
48	Ennis Thabong PS	Bojanala	Pre-cast concrete toilets	100%
49	Gopane PS	Ngaka Modiri Molema	Pre-cast concrete toilets	100%
50	Seichokelo PS	Dr Ruth Segomotsi	Pre-cast concrete toilets	100%



NO	SCHOOL NAME	DISTRICT	SCOPE	STATUS
		Mompati		
51	Jangjo SS	Ngaka Modiri Molema	Pre-cast concrete toilets	100%
52	Kagisano Primary	Ngaka Modiri Molema	Grade R : 2 x WC cubicles, 3x WHB, 1x urinal and 1x paraplegic toilets fitted with all the necessary accessories. Girls toilets: 4x WC cubcles & 3x WHB. Boys toilets: 2x WC, 2 x urinal and 1x WHB. Disabled toilets: 1x paraplegic toilet fitted with all the necessary accessories. Female staff toilets: 2x WC cubicles and 1x WHB. Male staff toilets: 1x WC cubicle, 1x urinal and 1x WHB. A new septic tank with a soak- aways drain.	100%
53	St Theresa PS	Bojanala	Sanitation	100%
54	Kromellenboog CS	Dr Ruth Segomotsi Mompati	Flushing Precast concrete toilets	100%
55	Lobatla P/S	Ngaka Modiri Molema	4 x WC cubicles, 6x WHBs, 2x urinal and 2 x paraplegic toilets fitted with all the necessary accessories. Girls toilets: 6x WC cubcles & 4x WHBs. Boys toilets: 2x WC, 2 x urinal and 2x WHB. Disabled toilets: 1x paraplegic toilet fitted with all the necessary accessories. Female staff toilets: 1x WC cubicles and 1x WHB. Male staff toilets: 1x WC cubicle, 1x urinal and 1x WHB. A new septic tank with a soak- aways drain.	100%
56	Tsholofelo Primary	Ngaka Modiri Molema	4 x WC cubicles, 6x WHBs, 2x urinal and 2 x paraplegic toilets fitted with all the necessary accessories. Girls toilets: 10x WC cubcles & 6x WHB. Boys toilets: 4x WC, 4 x urinal and 3x WHB. Disabled toilets: 2x paraplegic toilet fitted with all the necessary accessories. Female staff toilets: 3x WC cubicles and 2x WHB. Male staff toilets: 1x WC cubicle, 2x urinal and 1x WHB. A new septic tank with a soak- aways drain.	100%
57	Mokgola P	Ngaka Modiri Molema	Grade R: 4 x WC cubicles, 6x WHBs, 2x urinal and 2 x paraplegic toilets fitted with all the necessary accessories. Girls toilets: 6x wc cubcles & 4x WHBs. Boys toilets: 2x WCs, 2x urinals and 2x WHBs. Disabled toilets: 1x paraplegic toilet fitted with all the necessary accessories. Female staff toilets: 2x WC cubicles and 1x WHB. Male staff toilets: 1x WC cubicle, 1x urinal and 1x WHB. A new septic tank with a soak- aways drain.	100%
58	Moreotsile PS	Ngaka Modiri Molema	Pre-cast concrete toilets	100%





PART C: GOVERNANCE



1. INTRODUCTION

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

2. RISK MANAGEMENT

- The North West Department of Education has an approved Risk Management Policy and Risk Management Strategy which outlines how the Accounting Officer will ensure effective implementation of risk management in the Department. The Risk Management Strategy illustrates the period and officials responsible to drive risk management processes. The Accounting Officer is also responsible to create enabling environment where risk management processes will operate. The Risk Management policy outlines the approach that the Department will take to ensure effective risk management. Risk management policy and Strategy are developed in consultation with Public Sector Risk Management Framework. The policies are adopted by Risk Management Committee and approved by the Accounting Officer.
- Risk assessments are conducted annually at a Strategic level, Operational level and AOPO (Performance Information). The assessment are done per the dates on the Departmental calendar. Risk methodologies (Risk management policy, Risk management Strategy, Risk management Implementation plan, and Department's risk appetite) are complied with when doing Risk assessment.

Risk Management unit is responsible for facilitation of risk assessments and Departmental managers are the risk owners. Risk owners are responsible to implement action plans/treatment plans on risk registers within the agreed dates. Continuous monitoring is done to ensure implementation of action plans and elimination/reduction of the risk. The Departmental risk register includes emerging risks and their treatment plans.

- The Accounting Officer has formally appointed a Risk Management Committee which comprise of:
 - ✓ Independent Chairperson



- ✓ 7 Chief Directors
- ✓ Chief Financial Officer
- ✓ Internal Audit (Invitee)
- ✓ Anti-Fraud and Corruption (Invitee)
- ✓ Provincial Treasury (Invitee)

Schedule of Risk management committee for the financial year 2021/22 is in place. Risk Committee meetings sits quarterly to discuss progress on Risk Management Implementation plan and progress in implementation of agreed action/treatment plans on Strategic risk register.

- Risk management unit reports to the Audit Committee on implementation of Risk Management in the Department. Audit Committee. Audit committee as an independent oversight provides an independent and objective view of the Department's risk management effectiveness.

The committee also ensures that relevant risks identified and treatment plans are adequate.

- Risk management unit reports to different stakeholders (Risk management Committee, Audit Committee, and Audit Steering Committee). When monitoring risk registers, the unit ensures that management implement the agreed action plans in order to minimise the risk and enhance Department's performance. Monitoring of Strategic risk register for the financial year 2021/22 will commence from 17 May 2021.

3. FRAUD AND CORRUPTION

A brief description of:

- **The department's fraud prevention plan and the progress made in implementing the fraud prevention plan**

The prevention controls include the existing financial and other controls and checking mechanisms as prescribed in the systems, policies, procedures, rules and regulations of the department. In terms of the Public Service Regulations of 2016 (PSR 16), it is the responsibility of all officials to report allegations or incidents of fraud and corruption to their Superiors, Managers, SMS or the Accounting Officer. Furthermore, in terms of the Amended Protected Disclosure Act, 05, of 2017, it provides protection of both former and current employees and workers who blow the whistle from occupational detriment by employers when making certain protected disclosures.



The fraud Prevention Plan has been referred to Provincial Risk Management Unit for inputs, and same was audited by Internal Audit Services. Both inputs of the two units will be incorporated during the review of the Plan in June 2021. Fraud awareness campaigns is a key preventative measure, however, regulations of Covi-19 have affected the campaigns even though the Unit have now put plans in place for the current financial year.

- **Mechanisms in place to report fraud and corruption and how these operate.eg: Whistle blowing - The need for officials to make confidential disclosure about suspect fraud and corruption**

The Fraud and Corruption Whistle blowing policy was developed and approved by the Head of Department as the departmental policy in September 2018. The policy is reviewed annually or when the need arises. Fraud and Anti-Corruption Services is in the process of reviewing the policy together with other fraud Policies in June 2021.

The current policy was referred to Provincial Treasury Risk Management for inputs, and an audit on same document/ Policy was done by the Provincial Internal Audit. Fraud and Anti-Corruption will review the whistle-blowing policy and include inputs made by Risk Management and Internal Audit Services.

Cases are reported and or received through offices of the Administrator and Superintendent General, Department of Basic Education, Senior Management Team members, Internal Audit Services reports, Walk-Inns, District Directors offices, Public Service Commission Hotline, Office of the Premier or through Anonymous telephone calls and letters/ memos.

During review of the policy, FACS will include means/ measures to keep details of whistle blowers confidential as in terms of the Protected Disclosure Amendment Act 17 of 2017. It has been the policy of the department that each confidential disclosure received, the protection of the whistle-blower is maintained at all instances

- **How these cases are reported and what action is taken**

Reports are received as per explanation of the above paragraph. Upon receipt, all allegations are screened and tested to determine the authenticity before preliminary investigation resumes. 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.

The Department of Education fosters a zero tolerance culture to fraud and corruption in all its manifestations. The most predominant manifestations of corruption in the department are fraud, bribery, extortion, nepotism, conflict of interest, cronyism, favouritism, theft, embezzlement, and abuse of power.

The core function of the Fraud and Anti-Corruption Services (Unit) in the department is two-fold, to investigate and prevent incidents and of fraud and corruption through advocacy programmes and investigations (Pro-active and Re-active). Upon conclusion of the investigations, if a prima facie case can be proven, disciplinary processes and/ or criminal investigations are recommended.

Reporting of cases under investigation and those outsourced to private firms is a standard agenda item on the Audit Committee meetings where progress is tabled and advice is sought from the independent members of the Audit Committee.

4. MINIMISING CONFLICT OF INTEREST

Brief description on the processes implemented to minimise conflict of interest.

1. Completion of SBD4 forms as an administrative requirement for all service providers where they indicate whether they are government employees or have any relation to government employees.
2. Usage of full CSD Report of all service providers
3. Declaration of Interest forms completed by officials
4. Financial Disclosures performed by all SMS members annually.

Discuss the process followed where conflict of interest has been identified.

Names and all the relevant information of identified employees with conflict of interest are submitted to the labour relations director to make further investigations and make recommendations that are implemented as and when received.

Service providers are disqualified immediately from the procurement process when conflict of interest is identified.



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.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

A brief description and nature of Health Safety and Environmental issues and the effect it has on the department.

- SHERQ Manager post is vacant for seven (7) years now
- IODs – delay of payment of service providers
- Occupational Hygiene – toilets not working/unsatisfactory status; cleaning should be done twice according to the covid regulations and this is not done;
- No feedback on submitted HIRA reports, no action on recommendations
- Non-compliant buildings, not well-maintained

7. PORTFOLIO COMMITTEES

Date	Matters for discussion
10 September 2020	Presentation of the Re-tabled APP <ul style="list-style-type: none"> • The APP 2020/21 was tabled in March 2020 but had to be re-tabled because targets were reviewed.
15 September 2020	1 ST Quarter report of the Annual Performance Plan <ul style="list-style-type: none"> • It was noted that the targets were not achieved because of Covid-19.





8. SCOPA RESOLUTIONS

There was no SCOPA meeting for the department and this is what the department had previously done.

RESOLUTION NO.	SUBJECT/DETAIL	RESPONSE BY THE DEPARTMENT
1.1	<p>UNAUTHORISED, IRREGULAR AND FRUITLESS AND WASTEFUL EXPENDITURE</p> <p>Has the irregular expenditure of R8 705 000 from prior years been dealt with in terms of section 38 and chapter 10 of the PFMA?</p>	<p>The identified value of unauthorised expenditures emanates from the 2014/15 financial year. The Department has investigated this and concluded that the unauthorised expenditure resulted from overspending in respect of the compensation of employee budget [viz. 2014/15 financial year] due to insufficient funding.</p> <p>A request for condonation of the unauthorised expenditure was subsequently submitted for the approval of the Legislature through Provincial Treasury.</p>



RESOLUTION NO.	SUBJECT/DETAIL	RESPONSE BY THE DEPARTMENT
		<p>(viz. Demand/Acquisition & Contract Management), including the Internal Control Sub-Directorate</p> <p>The Department has adopted the following strategies to address irregular expenditure:</p> <ul style="list-style-type: none"> o Review of supply chain processes which includes standard operating procedures, updating of existing policies to ensure compliance with recent legislative prescripts o Subjecting tenders above R10m to pre-audit before awarding of same per Provincial Treasury SCM Note 3 of 2018/2019 o Institutionalisation of the 2019 Irregular Expenditure Framework o Implementation of consequence management o Strengthening capacity within Directorate: Supply Chain Management and Internal Control Sub-Directorate.
1.4	<p>What is the root cause of the irregular expenditure for the current and prior financial years and how is it being addressed?</p>	<p>Fruitless and Wasteful expenditure as at 31 March 2020 was amounting to R3 773 000.00 incurred in the previous years. The Department is conducting an investigations and the requisite consequence management will be applied on officials that will be found guilty of the transgression.</p>



RESOLUTION NO.	SUBJECT/DETAIL	RESPONSE BY THE DEPARTMENT
2	<p>What was the reason for the underspending of the budget on Programme 6: Infrastructure Development R192 157 000 and to what extent was service delivery affected?</p>	<p>Investigations of R 170 000 are at an advanced stage, letters have been sent to identified officials to submit reasons and proof of evidence.</p> <p>1. Inadequate technical capacity of the implementing agent</p> <p>Department of Education: Its infrastructure component for both planning and delivery was understaffed with specific reference to professionals. This resulted in our inability to manage projects particularly during the planning stages, as well as, playing an oversight role in terms of implementing agents. Consequently this led to unreliable information, lack of quality control, delays in payment and low spending.</p> <p>The Department has since addressed this deficiency by appointing sixteen [16] professionals within the infrastructure Chief Directorate. The Department further sourced the assistance of Project Support Unit as further remedy to the capacity challenge.</p> <p>Prior to the 2014/15 financial year, the Department utilized Independent Development Trust [IDT] as a principal implementing agent. Over time, IDT has lost their technical capacity, thus the agency does not have professionally registered staff that can manage and monitor professional service providers during the design stages (SIPDM) of a projects and</p>



RESOLUTION NO.	SUBJECT/DETAIL	RESPONSE BY THE DEPARTMENT
		<p>during implementation and delivery. This has resulted in delays in projects under planning that were expected to reach stage 5 (Final design stage and ready for implementation), slow implementation of delivery of projects and late completion and closeout (Final Accounts) of projects. This lack of capacity resulted further in the agency also submitting inaccurate cash flows, incorrect invoices which always had to be returned for corrections with long turnaround times.</p> <p>Department of Public Works and Roads (DPWR) does not have technical and professional staff, particularly on build environment. The District offices of DPWR also do not have professional staff to execute projects at district level. This has impacted on projects under planning and caused slow implementation.</p> <p>The Department is currently engaged in the finalization of a Memorandum of Understanding with the Development Bank of South Africa [DBSA] towards the public entity serving as an implementing agent.</p> <p>2. The demise of a contractor which led to a significant delay of four major projects.</p>



RESOLUTION NO.	SUBJECT/DETAIL	RESPONSE BY THE DEPARTMENT
		<p>3. Community unrest, often not related to school project created stoppages on projects.</p> <p>4. Lengthy negotiations with regards to local contents often delayed the start and the stoppages on projects</p> <p>5. Capacity challenges within the Directorate: Supply Chain Management also has an adverse impact of the provisioning of services</p> <p>The following constitute the impact on service delivery due to underspending of Programme 6:</p> <p>Delays in eradication of inappropriate structures and basic services backlogs in schools. This include eradication and replacement of asbestos schools, maintenance, water & sanitation.</p> <p>Safe and conducive learner environment (habitable buildings in terms of norms and standards)</p> <p>Classrooms overcrowding</p>
3.1	2018/19 ANNUAL REPORT	<p>Programme Managers monitor performance on monthly basis to ensure achievement of targets. Where there are deviations managers submit</p>



RESOLUTION NO.	SUBJECT/DETAIL	RESPONSE BY THE DEPARTMENT
	<p>What monitoring controls have been implemented to ensure that sufficient appropriate audit evidence is available for reported reasons for deviations between planned targets and reported achievements?</p>	<p>evidence which is utilised by the Monitoring and Evaluation Unit for possible intervention and audit purposes.</p>
3.2	<p>What monitoring controls have been implemented to ensure that supporting evidence provided agrees to the reported achievements before submission for audit?</p>	<p>The Monitoring and Evaluation Unit reviews the information reported by the Programme Managers against all the supporting schedules, lists and attendance registers. Such reported information is quality assured by the Senior Manager within the Strategic Planning Directorate prior submission for audit.</p> <p>In addition, the Department has the following internal controls in place:</p> <p>Quarterly Performance Review meetings by Programme Managers</p> <ul style="list-style-type: none"> ○ The main purpose of these scheduled meetings are for Programme Managers to verify the reliability of their actual achievements prior to the submission of the reported achievements ○ All indicators with quarterly and annual targets are supported by



RESOLUTION NO.	SUBJECT/DETAIL	RESPONSE BY THE DEPARTMENT
4.1	<p>Compliance with legislation</p> <p>What controls have been implemented to improve procurement and contract management?</p>	<p>evidence-based progress reports</p> <p>Departmental Quarterly Performance Review meetings</p> <ul style="list-style-type: none"> ○ The purpose of these scheduled meetings is to access progress against all planned targets and to identify interventions for non-achievement <p>Quarterly verification by the Monitoring and Evaluation Unit</p> <ul style="list-style-type: none"> ○ The purpose is to verify the reliability of the reported achievements and variances received from Programme Managers for intervention. ○ The Department maintains a Checklist of all tender documents and service level agreements for every bid awarded by the Department to ensure completeness of tender documents for effective contract management and audit purposes. ○ The contract register is maintained and updated regularly to ensure that all payments are made within the approved contract budget, and any variation order is approved by the Accounting Officer and/or relevant authority. ○ The Departmental Contract Management Policy has been reviewed to ensure that it is aligned to any newly issued National Treasury



RESOLUTION NO.	SUBJECT/DETAIL	RESPONSE BY THE DEPARTMENT
		<p>SCM Practice Notes.</p> <ul style="list-style-type: none"> ○ The Department is using JBCC (Joint Building Contracts Committee) contracts to ensure uniformity in the implementation of infrastructure projects that are from R30 000 and above. ○ SCM Policy and Standard Operating Procedures are periodically reviewed and communicated to all officials. ○ A directive in the form of a circular (Circular 10 of 2018) was issued with a view to providing officials with guidance on how to avoid irregular, unauthorised, fruitless and wasteful expenditure and resultant implications. ○ All tenders amounting to R10m and above are subjected to pre-audit before award of the contract as per Provincial Treasury SCM Note 3 of 2018/2019. ○ The Department will ensure that the existing tracking system will be used optimally. ○ Strict adherence to contract management policy by all officials ○ Contract workers have been brought in by the Department to assist with review of processes, identification of risks, and identification of deliverables that will strengthen controls and implementation thereof



RESOLUTION NO.	SUBJECT/DETAIL	RESPONSE BY THE DEPARTMENT
4.2	Have disciplinary steps been taken against officials who caused unauthorised, irregular and wasteful expenditure	<ul style="list-style-type: none"> o Six (06) officials were served with notices to provide justifiable reasons for irregular expenditure incurred with regard to financial delegations in 2018/19 financial year. Subsequently, their submissions were analysed and irregular expenditure amounting to R4,1m was cleared in consultation with Auditor General. o <i>Audi</i> letters have been issued to 109 officials who conduct business with government as well as those who rendered service prior to generation of an order. Analysis of their responses is in progress. o <i>Audi</i> letters were issued to seven (7) officials pertaining to fruitless and wasteful expenditure amounting to R170 792 incurred in 2017/18. The responses received are being analysed for further action. o One official was dismissed for the irregular purchasing of the photocopying machine for reproduction of exam papers for the amount of R 29,7m in 2009/10 financial year. o Five (5) officials were charged pertaining to irregular provision of water to Bethel High School amounting to R42,1m in 2008 -2011, of which 3 [officials] resigned, one (1) was dismissed and one was



RESOLUTION NO.	SUBJECT/DETAIL	RESPONSE BY THE DEPARTMENT
		<p>sanctioned with a final written warning.</p> <ul style="list-style-type: none"> ○ Three officials were charged with regard to advance payment made with regard to procurement of mobile classrooms worth R 44,5m in 2008-2012, one was dismissed and 2 officials resigned. ○ National Treasury is investigating the process of appointing some service providers on allegations of irregular awarding of contracts - in the process an official has been suspended;



9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Matters of non-compliance	Progress made in clearing / resolving the matter
<p>Annual Financial Statements- Not prepared in accordance with the prescribed financial reporting framework and not supported by full and proper records.</p>	<p>Material misstatements of current assets, expenditure and disclosure items identified by auditors in the submitted financial statements were corrected and the supporting documents were subsequently submitted resulting in the financial statements receiving an unqualified audit opinion.</p>
<p>Irregular Expenditure: The majority of irregular expenditure was caused by non-compliance to Supply Chain Management regulations and Contract Management.</p>	<p>SCM regulations, reviewed processes and procedures were communicated to officials through circulars and workshops.</p> <p>The investigations of 63% of prior years' Irregular expenditure have been finalised, reports and supporting documents have already been submitted to Provincial Treasury for condonement. The investigation of the balance started in April 2021 anticipating to be finalised by June 2021.</p> <p>Contract workers appointed to assist with contract management whilst the process of capacitating SCM Directorate is unfolding.</p>
<p>Consequence Management: No appropriate audit evidence that disciplinary steps were taken against officials who incurred irregular and Fruitless and Wasteful expenditure, and evidence that investigations were conducted.</p>	<p>Investigations of R170 000 of fruitless and wasteful expenditure have been finalised and letters have been sent to identified officials to submit reasons and proof of evidence. The disciplinary process will be the next step.</p>



10. INTERNAL CONTROL UNIT

The Internal Control Unit maintains 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 COMMITTEES

The Internal Audit Unit operates under the control and guidance of the Audit Committee. The Audit Committee played an important role in ensuring that the Unit functions according to good governance, Internal Audit standards as set by the Institute of Internal Auditors. Audit Committee also approved and monitored conformance and implementation of the Internal Audit Charter and Risk based Internal Audit Plan.

Key activities and objectives of the Internal Audit:

Internal Audit provides management with independent, objective assurance and consulting services designed to add value and to continuously improve the operations of the Department. It should assist the Department to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of Governance, Risk Management and Control processes. The controls subject to evaluation encompassed the following:

- The Information systems environment;
- The reliability and integrity of financial and operational information;
- Effectiveness of operations;
- Safeguarding of assets; and
- Compliance with laws, regulations and controls.

The Internal audit function is further charged with the responsibility of assisting the Accounting Officer in achieving the objectives of the Department by evaluating and developing recommendations for the enhancement or improvement of the processes through which:

- Objectives and values are established and communicated;
- The accomplishment of objectives is monitored;

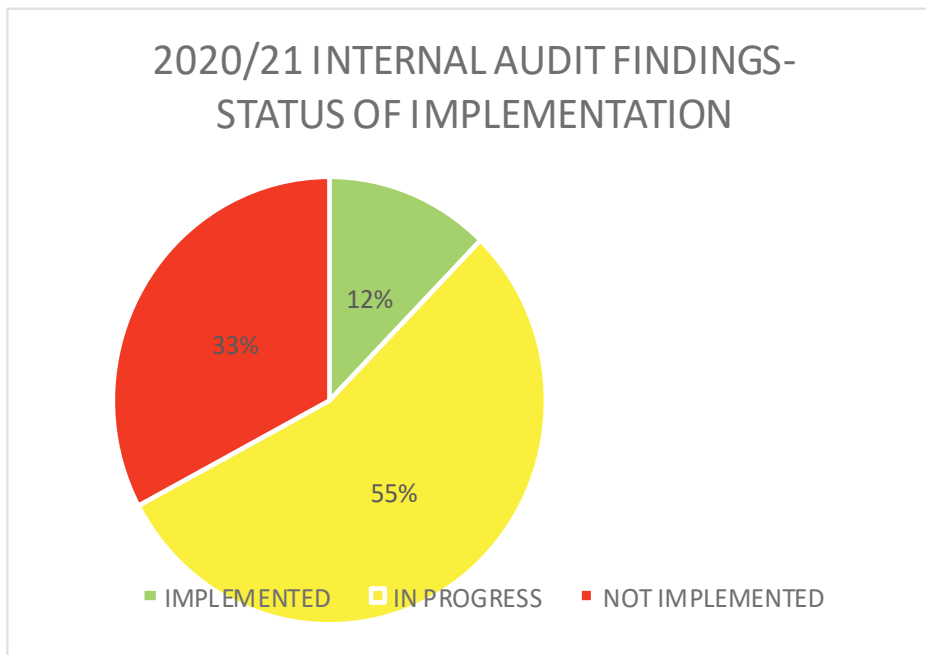


- Accountability is ensured; and
- Corporate values are preserved.

For the financial year under review internal audit issued over 30 reports comprising of both assurance and consulting engagements. The reports issued included Pre audit of tenders above R10 million, Special audit on procurement of COVID 19 PPE; Ordering and Delivery of Learner Teacher Support Material; Occupational Health and Safety, Supply Chain Management processes, Infrastructure Audit; ICT Governance status; Corporate Governance Status in the Department; Risk Management Audit Consulting (Development of COVID 19 Risk register); review of draft Financial statements and Annual Report; Performance Information; Transfer payments; Follow up on significant findings including monthly follow up on the Post Audit Action Plan, etc.

The table below illustrates the implementation status on the follow-up audits performed in 2020/21:

Number of follow-up audits performed	Number of findings followed up	Number of findings implemented	Number of findings in progress	Number of action findings not implemented
7	122	15	67	40



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



Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Ms GE Diutlwileng	<ul style="list-style-type: none"> BCom Degree; General Internal Auditor; and Senior Matric Certificate. 	External	None	01/09/ 2017	31 October 2020 Contract ended	4
Ms MAF Moja	<ul style="list-style-type: none"> Bcom Degree; Master's In Business Leadership; Advanced Treasury Management; and Senior Matric Certificate. 	External	None	01/09/ 2017	N/A	5
Mr A Kyereh	<ul style="list-style-type: none"> B A (Honours) Economics with Statistics; ACCA A(UK); Certified Internal Auditor(CIA); and M Sc Economics. Senior Matric Certificate 	External	None	01/09/ 2017	N/A	5
Ms SJ Masite	<ul style="list-style-type: none"> BCom in Education Qualification In Internal Audit Leadership NQF 8 Chartered Internal Auditor Certified Internal Auditor (CIA) Certified Fraud Examination Certificate In Fraud Examination And Forensic Senior Matric Certificate 	External	None	01/09/ 2017	N/A	5
Mr B Ngobeni	<ul style="list-style-type: none"> BCom Degree; BCompt Honours (CTA); Masters of Commerce (International and Domestic Tax); Master's in Business Administration; Higher Diploma in Computer Auditing; Registered Government Auditor; Professional Accountant-SA; Senior Matric Certificate; and Project Management- NQF Level 5. 	External	None	01/09/ 2017	1 October 2020 Contract ended	4



Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Ms SP Mzizi	<ul style="list-style-type: none"> • Post Graduate Diploma In Corporate Law, • Higher Diploma In Education • Bachelor Of Technology In Cost And Management, • B Com Honours (Financial Management), • Chartered Management Accountant • Senior Matric Certificate 	External	None	01/02/2021	N/A	1
Dr P Dala	<ul style="list-style-type: none"> • Bachelor Of Information Technology, • Bachelor Of Science (Computer Science) Honours, • Master Of Information Technology • Doctorate Information Technology (PHD) – Information Security : Privacy Domain • Senior Matric Certificate 	External	None	01/02/2021	N/A	1



AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2021.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1)(a)(ii) of the PFMA and National Treasury Regulations 3.1. The Audit Committee also has adopted an appropriate formal Terms of Reference, has regulated its affairs in compliance with these Terms and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

The system of internal control is designed to provide 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 assurance that the internal controls are adequate and effective.

This is achieved by means of evaluating the adequacy and effectiveness of the controls implemented by Management to mitigate the identified risks to acceptable levels, as well as the identification of corrective actions and suggested enhancements to the controls and processes.

Through analysis of audit reports from different assurance providers, it was identified that the system of internal control was not entirely adequate and effective during the year under review, requiring improvement, as several instances of non-compliance with internal controls were reported to the Audit Committee.

The Audit Committee has evaluated Internal Audit function and is satisfied that Internal Audit has properly discharged its functions and responsibilities during the year under review. They continue to maintain an effective internal quality assurance programme that covers all aspects of internal audit activity as required by the *International Standards for the Professional Practice of Internal Auditing*.

The following remains areas of concern for the Audit Committee:

- Investigation of the outstanding irregular expenditure;
- Transfer of immovable assets;
- Effective implementation of Risk Management;
- Effective implementation of ICT governance and the overall improvement of the ICT control environment.



- Slow implementation of corrective measures to address both Internal and External audit findings specifically relating to the quality of financial statements and performance information as well as record keeping, supply chain management, asset management and compliance monitoring; and
- Internal Audit not sufficiently capacitated relative to the size of the Department;

In-Year Management and Monthly/Quarterly Reports

The Department has submitted monthly and quarterly reports to Treasury as required by PFMA. The monitoring of performance information was periodically reviewed.

Evaluation and Review of Financial Statements and the Annual Report

The Audit Committee has:

- Reviewed the unaudited financial statements with due consideration of the independent assurance provided by Internal Audit as well as the assurance provided by Management;
- Reviewed changes to accounting policies and practices as reported in the Annual Financial Statements;
- Reviewed the Department's compliance with legal and regulatory provisions;
- Reviewed the basis for the going concern assumption, including any financial sustainability risks and issues;
- Reviewed the unaudited information on predetermined objectives with due consideration of the independent assurance provided by IA as well as the assurance provided by Management;
- Reviewed the Auditor-General South Africa (AGSA) audit and management reports, with due consideration of the responses provided by Management; and
- Reviewed the audited financial statements as well as the information on predetermined objectives to be included in the annual report for any significant adjustments resulting from the audit.

AGSA Report

The Committee concurs with and accepts the conclusion of the AGSA on the Annual Financial Statements and is of the view that the Annual Financial Statements be accepted and read together with report of the AGSA.



Appreciation

The Committee would like to thank the Executive Authority, the Accounting Officer/ Administrator, Head of the Department and Management for their support throughout the year. We urge the Department to accept the audit outcome of the Auditor General during this difficult time of COVID 19 pandemic. The Committee is confident that through the guidance it provides as well as the Leadership of the Department and implementation of assurance providers' recommendations by Management, the internal control system and good governance practices will improve and translate to the positive audit outcome.



Ms Mathebe Annah Faith Moja
Chairperson of the Audit Committee
Department of Education
31 August 2021



13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

REPORT ON THE IMPLEMENTATION OF THE PRESIDENTIAL EMPLOYMENT STIMULUS PROGRAMME (PESP) IN THE BASIC EDUCATION SECTOR: MARCH 2021

In April 2020, The State President, Mr Cyril Matamela Ramaphosa announced a R500 billion fiscal stimulus package which seeks to confront the devastating economic impact caused by the COVID-19 pandemic. As part of the government's broader economic recovery agenda, the aim of the package was to address the high unemployment rate caused by this pandemic.

The Basic Education Sector implemented the Basic Education Employment Initiative (BEEI) as part of the Presidential Youth Employment Initiative (PYEI). R6 998 billion was disbursed to provinces, of which North West Department of Education (NWDE) received R445 251 000 as an add-on to the Equitable Share in the 2020/21 Financial Year. A total amount of R329 317 192 was allocated to employ 14 194 Education Assistants (EAs) and 9 665 General School Assistants (GSA) in public schools across the province.

NWDE was required to set aside R1.2 million of their allocations towards project management, and monitoring and support. An additional R3 293 172 was allocated to provide training for the Assistants. Five key training programmes were identified to equip them with portable skills, to fulfil their duties and improve their employability.

A total of 23 523 job opportunities for youth who are 18 to 35 years old were created. The department confirmed appointments of 21 833 posts which accounted for 93% of the allocated posts by DBE. *A total of 13 080 (59.90%) were appointed as EAs and 8 753 (40.09%) as GSAs, of which 13 434 (61.53%) were females and a further 8 399 (38.46%) were males. 48% appointees ranged between 23 to 28 years of age, accounting for 48% and only 137 were above 35 years old. It is important to highlight that 77.3% Africans, 1.5% Whites, 1.2% Coloureds and 0.1% Indians were appointed.*

The department appointed 208 people with disability which accounted for 1%. Dr Kenneth Kaunda appointed more people with disability at 1.2% whilst Bojanala was the lowest with 0.1%.

62.3% of EAs and GAs appointed, had only matric as their highest qualification. They were followed by those with short courses and various certificates at 26.5%, 1 409 diplomas, 936 junior degrees, 95 Honours 7 Masters and 1 female with PhD in Micro Biology.



The BEEI framework required employees to submit police clearance certificates. 10 520 (48%) complied, whilst 5 446 (25%) were awaiting responses from police stations and 5 867 (27%) did not apply at all.

An amount of R 108 147 464 million was set aside towards saving School Governing Body (SGB) funded posts in public ordinary schools, public special schools and posts in Government Subsidised Independent Schools. These were posts that became threatened due to schools experiencing financial distress as a result of parents not being able to pay school fees, because of the economic devastation of COVID-19. A total of 176 schools applied and were all approved, which includes 134 Public Ordinary Schools, 14 Special Schools and 28 Government Subsidised Independent Schools with a total of 4 307 posts received relief fund and 4 300 posts received the relief fund.

The project was successfully implemented and addressed the scourge of unemployment and alleviated poverty in the most disadvantaged communities especially during the COVID-19 pandemic. NWDE was the best performing province with an expenditure of 97% and the second best in Saving of Posts with 88% after Northern Cape as per the DBE Report. The project was extended for only one month in April catering for 3 855 schools from Full Service schools, special schools, hostel schools, farm and rural schools. A total amount of R13 288 275, 00 was transferred to schools for the stipends. The final expenditure was recorded as 99.9% including the extension of transfer payments.

The in-house Entle Web App was also rated the best Data Management System and the Department was requested to present and share this best practice nationally. The system was acknowledged independently by Harambee as error-free, credible, reliable and authentic. Teamwork and intra-departmental collaboration proved to be very effective and paid dividends to the project success.





PART D: HUMAN RESOURCE MANAGEMENT



3.1 PERSONNEL RELATED EXPENDITURE



3.1 PERSONNEL RELATED EXPENDITURE

INTRODUCTION

Department of Education was seriously affected by the pandemic which led to the closure of schools that form the core of our operations. The hard lock down level 5 also affected the support services to the larger extend as skeletal staff was permitted to render essential services such as Human Resource, Financial and Management. The HR division of the department performed exceptional to excellent in rendering key services such as the pension pay-outs, renewal of contract appointments and provision of psychosocial support through the Employee Health and Wellness division.

The reduction of the compensation of employee budget had a serious consequence on the general filling of vacant posts thus affecting expected performance in some divisions of the department.

1. OVERVIEW OF HUMAN RESOURCES

Provide commentary on the following:

- **The status of human resources in the department.**
 - The Department appoints employees in terms of the Public Service Act (PSA) 1994 and the Employment of Educators Act (EEA) 1998.
 - Educators (EEA) comprise the majority of the Department's workforce across the four districts and are located within Programme 2. Bojanala district has the highest number of educators. It can be interpreted that because the Department has an ageing dimension and most employees are between 50-54 years, the majority is located or stay within the North West Province.
 - The department had ensured that the human resource is stable as vacant post level one educator posts were filled to ensure tuition provisioning at all our schools.
 - There is a high vacancy rate in the support staff across the system ie from school to offices. These employees were however able to satisfactorily support schools to achieve reasonable results.
 - There is labour peace in the department as all our chambers are functioning well and maintain a good relations with labour unions
- **Human resource priorities for the year under review and the impact of these.**
 - The introduction reflects the key challenge of funding the existing structure of the department and the budget cuts implemented that seriously curtailed the personnel provisioning in all areas of need. The following are fundamental for the performance of the department and HR in particular:
 - Management of personnel budget and provisioning
 - *Filling of all critical and scarce skills vacancies*
 - Due to the current budget cuts, it was difficult to fill all current vacancies.
 - Only posts that become recently vacant due to recent terminations were be filled except for te post level one at school.
 - Posts to be filled only if the budget is adjusted by the mid-term budget as there is insufficient budget
 - Skill training and development of employees



3.1 PERSONNEL RELATED EXPENDITURE

- The successful management of the personnel budget and the development of skills in the current personnel would enable department to function effectively and effectively and providing service to the public.
 - The implementation of the start-up structure as approved after the reconfiguration of Education and Sport Development was relatively implemented whilst full implementation was not achieved.
 - School enrichment unit that was part of the Chief Directorate of Sport Development was successfully integrated into the school support services directorate.
- **Workforce planning and key strategies to attract and recruit a skilled and capable workforce.**
 - The Human Resource Plan of the department clearly articulate the recruitment of skilled workforce to address both skills gap and personnel to execute functions. The plan had identified four key strategies:
 - Managing HR Resourcing (To attract, assess and assign people required in the total workforce)
 - Human Resource Management Information (To ensure that human capital information is available so that planning is possible)
 - Integration of HRM & D Frameworks (To invest in and reinforce the competence and performance of Individual and Team Deliverables)
 - Supply and Demand (To ensure that all the right people are in the right place at the right time all the time) (Review)
 - **Employee performance management.**
 - The budgetary constraints restrict and limit the awards directed towards well performing and dedicated staff. The end of the performance bonuses beyond the current financial year and the non-payment of the pay progression linked to performance will further reduce compliance and commitment to the performance management system.
 - The department will conduct the intensive skills audit in order to react to the demand and supply, in addition within current budget, employees will be awarded bursaries to react to shortage of skills in some key areas of departmental operation. In addition, the department will conduct training for women leaders, Infrastructure personnel (IDIP) and school principals to ensure that key personnel is equipped with relevant skills. The training of women will also ensure that equity targets are met at all levels and capacity is not a factor in achieving these goals.
 - The department will provide learnerships, internships and skills development programmes as espoused in the Human Resource Plan in order to react sufficiently to demand and supply on key and scarce skills areas of employment.
 - **Employee wellness programmes.**
 - 52% of employees utilises normal sick leave whilst 1.4% utilises incapacity leave. The Global Pandemic COVID-19 has affected and infected some employees especially those with underlying conditions, in particular the institution-based educators. The effect is that officials will take sick leave for longer periods.
 - Low uptake of HPM Wellness, low uptake of HIV testing by employees and low implementation of SHERQ Programs like Inspections, hazards identification

The following are the Priority Areas per pillar:



3.1 PERSONNEL RELATED EXPENDITURE

- **Wellness Management** - Psychosocial Support (Counselling, Trauma Debriefing, Stress Management, Resilience, Emotional Intelligence); Financial Wellness and Supervisory Training.
- **HIV,STI & TB Management** - HCT Screening, TB Awareness and screening; Adherence to treatment and Stigma mitigation.
- **SHERQ** - HIRA (Hazard Identification and Risk Assessment); Inspections and Functioning of Safety Committees.
- **Health & Productivity** - Mental Health Awareness; Wellness screenings; vaccination awareness; Diabetes and Hypertension Awareness.

• Highlight achievements and challenges faced by the department, as well as future human resource plans /goals.

Achievements

- Priority vacant posts has been advertised are being filled. The result is work overload on some jobholders which has an impact on service delivery
- HR received the unqualified audit opinion for 2020/21 financial year and continue to work towards achieving same in the performance information section.
- Ensured that school based vacant posts are filled and stability is achieved throughout the academic year.
- The Department has an approved Start-Up Organisational Structure emanating from the Reconfiguration process following pronouncements by the President and Premier during 2019
- Employee Health and Wellness has implemented various health promotion programmes and held campaigns.

Challenges:

- There will be compensation budget cuts for the current MTEF period due to the weak economic outlook in the country. The budget cuts experienced for compensation of employees (CoE) undermined the intended filling of critical posts.
- The turnaround time for misconduct cases is 90-days, however in the last financial year, this requirement could not be met mainly due to the COVID 19 as it affected both the employees and the section dealing with cases. Noting the above challenges, the department intends to adopt a project approach to all backlog cases and ensure that adequate resources are channelled towards misconduct and grievances to achieve the 90 and 30 turn-around time.
 - The Department's vacancy rate (40%) since the past financial year 2020/21.
 - Noncompliance to employment equity targets in terms of women and people with disabilities and lack of succession planning
 - The implementation of the Approved Realigned Organisational Structure (27 March 2017) was still on hold due to some organisational challenges.



3.1 PERSONNEL RELATED EXPENDITURE

2. HUMAN RESOURCES OVERSIGHT STATISTICS

The department must provide the following key information on its human resources. All the financial amounts must agree with the amounts disclosed in the annual financial statements. Provide reasons for any variances.

Please note that it is very important to follow the format and standards prescribed, to enable collation and comparison of information. **If sub headings/tables are not applicable to the department, it should be stated that there is nothing to report on. Numbering of tables must not be changed and should be maintained as in the guidelines.**

Include any other tables for HR if considered necessary by the department and required by any specific government oversight body. These additional tables must be included at the end of the standardised HR information.

2.1 Personnel related expenditure

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

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

TABLE 3.1.1 PERSONNEL EXPENDITURE BY PROGRAMME, 1 APRIL 2020 - 31 MARCH 2021

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training expenditure (R'000)	Professional & special services expenditure (R'000)	Personnel Expenditure as % of Total Personnel Cost	Average Personnel Cost per Employee (R'000)
80000100 ADMINISTRATION	853 813	706 784	917	5 287	83%	306
80000200 PUB ORDINARY SCHOOL EDUCATE	13 301 907	11 537 691	1 661		87%	327
80000400 PUBLIC SPECIAL SCHOOL EDU	35 071	-			0%	0
80000500 EARLY CHILDHOOD DEVELOPMENT	722 141	537 074			74%	268 537
80000600 PROGRAMME 6 - ADULT BASIC EDUCATION AND TRAINING	611 208	533 193			87%	5 554
80000700 EXAMINATION & EDUCA RELATED SERV	865 391	205 526		17 777	24%	151
80000800 INFRASTRUCTURE DEVELOPMENT	1 091 809	289 520		1 253	27%	2 316
GRAND TOTAL	17 481 340	13 809 788	1 661	24 317	79%	338

3.1 PERSONNEL RELATED EXPENDITURE

TABLE 3.1.2 PERSONNEL COSTS BY SALARY BAND, 1 APRIL 2020 - 31 MARCH 2021

SALARY BANDS	Personnel Expenditure (R'000)	% of Total Personnel Cost	No. of Employees as at 31 March 2021	Average Personnel Cost per Employee (R)
Lower skilled (Levels 1-2)	230 310	2%	1 488	155
Skilled (Levels 3-5)	531 254	4%	2 047	260
Highly skilled production (Levels 6-8)	9 102 799	66%	22 570	403
Highly skilled supervision (Levels 9-12)	3 572 392	26%	5 562	642
Senior and Top Management (Level 13-16)	42 260	0%	32	1 321
Contracts	108 852	1%	566	192
Periodical Remuneration	17 145	0%	689	25
Abnormal Appointment	204 776	1%	7 858	26
GRAND TOTAL	13 809 788	100	40 812	338



3.1 PERSONNEL RELATED EXPENDITURE

TABLE 3.1.3 SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL ASSISTANCE BY PROGRAMME, 1 APRIL 2020 - 31 MARCH 2021

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	452 274	67	5 016	1	17 870	3	27 852	4	674 665
80000200 PUB ORDINARY SCHOOL EDUCATE	8 813 054	73	1 094	0	324 741	3	562 827	5	12 107 920
80000400 PUBLIC SPECIAL SCHOOL EDU	382 839	71	72	0	21 344	4	34 728	6	538 957
80000600 PROGRAMME 6 - ABET	296	14	-	0	17	1	17	1	2 118
80000700 EXAMINATION & EDUCA RELATED SERV	399 105	75	-	0	15 867	3	26 224	5	535 588
80000800 INFRASTRUCTURE DEVELOPMENT	14 107	61	1 570	7	1 063	5	1 376	6	23 252
80001000 SPORTS DEVELOPMENT	3 854	81	-	0	117	3	30	1	4 772
Grand Total	10 065 528	73	7 753	0	381 019	3	653 054	5	13 887 272

TABLE 3.1.4 SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL ASSISTANCE BY SALARY BANDS, 1 APRIL 2020 - 31 MARCH 2021

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)	159 254	69	1	0	17 031	7	16 162	7	231 602
Skilled (Levels 3-5)	365 240	68	3 197	1	30 252	6	46 410	9	534 235
Highly skilled production (Levels 6-8)	6 784 996	74	3 375	0	250 540	3	434 085	5	9 153 874
Highly skilled supervision (Levels 9-12)	2 635 554	73	649	0	82 101	2	155 576	4	3 592 436
Senior and Top Management (Level 13-16)	27 169	64	0	0	171	0	71	0	42 497
Contracts	84 935	78	530	1	857	1	750	1	109 463
Periodical Remuneration	24	0	0	0	0	0	0	0	17 241
Abnormal Appointment	8 356	4	0	0	67	0	0	0	205 925
Grand Total	10 065 528	73	7 753	0	381 019	3	653 054	5	13 887 272



3.2 EMPLOYMENT AND VACANCIES

TABLE 3.2.1 - EMPLOYMENT AND VACANCIES BY PROGRAMME, 31 MARCH 2021

PROGRAMME	No. of posts	No. of posts filled	% Vacancy Rate	No. of posts filled additional to the establishment
80000100 ADMINISTRATION	2 457	1 022	58	116
80000200 PUB ORDINARY SCHOOL EDUCATE	30 715	26 566	14	488
80000400 PUBLIC SPECIAL SCHOOL EDU	1 928	1 570	19	18
80000500 EARLY CHILDHOOD DEVELOPMENT	5	1	80	
80000600 PROGRAMME 6 - ADULT BASIC EDUCATION AND TRAINING	6	1	83	
80000700 EXAMINATION & EDUCA RELATED SERV	1 462	1 347	8	4
80000800 INFRASTRUCTURE DEVELOPMENT	103	53	49	
80001000 SPORTS DEVELOPMENT	78	3	96	
Grand Total	36 754	30 563	17	626

TABLE 3.2.2 - EMPLOYMENT AND VACANCIES BY SALARY BANDS, 31 MARCH 2021

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)	2 204	1 545	30	144
Skilled (Levels 3-5)	4 110	2 428	41	42
Highly skilled production (Levels 6-8)	25 581	23 355	9	422
Highly skilled supervision (Levels 9-12)	4 784	3 202	33	17
MEC & Senior management (Levels 13-16)	42	33	8	1
Grand Total	36 754	30 563	17	626



3.3.1 FILLING OF SMS POSTS

TABLE 3.3 - FILLING OF SMS POSTS

TABLE 3.3.1 - SMS POST INFORMATION AS ON 31 MARCH 2020						
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	3	100%	0	0	
Salary Level 14	7	6	86%	1	14%	
Salary Level 13	30	24	80%	6	20%	
Total	41	34	83%	7	17%	

TABLE 3.3.2 - SMS POST INFORMATION AS ON 30 SEPTEMBER 2020						
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	3	100%	0	0	
Salary Level 14	7	4	57%	3	43%	
Salary Level 13	30	24	80%	6	20%	
Total	41	34	83%	7	17%	

TABLE 3.3.3 - ADVERTISING AND FILLING OF SMS POSTS FOR THE PERIOD 1 APRIL 2020 AND 31 MARCH 2021				
SMS Level	ADVERTISING		FILLING OF POSTS	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0			
Salary Level 16	0			
Salary Level 15	0			
Salary Level 14	2			
Salary Level 13	6		2	2
Total	8	0	2	2



3.3.1 FILLING OF SMS POSTS

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 2020 AND 31 MARCH 2021

REASONS FOR VACANCIES NOT ADVERTISED WITHIN SIX MONTHS
 Budgetary issues and longer time to obtain approval by the Minister of Basic Education as the department is currently administration.

REASONS FOR VACANCIES NOT FILLED WITHIN SIX MONTHS
 For various reasons, posts had to be re-advertised which resulted in recruitment processes overlapping to the next financial year/ 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 2020 AND 31 MARCH 2021

REASONS FOR VACANCIES NOT ADVERTISED WITHIN SIX MONTHS

REASONS FOR VACANCIES NOT FILLED WITHIN SIX MONTHS



3.4 JOB EVALUATION

TABLE 3.4.1 -JOB EVALUATION BY SALARY BAND FOR THE PERIOD 1 APRIL 2020 AND 31 MARCH 2021

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)							
Skilled (Levels 3-5)							
Highly skilled production (Levels 6-8)							
Highly skilled supervision(Levels 9-12)							
Senior Management Service Band A							
Senior Management Service Band B							
Senior Management Service Band C							
Senior Management Service Band D							
TOTAL		0	0%	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 2020 AND 31 MARCH 2021

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 2020 AND 31 MARCH 2021

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 2020 AND 31 MARCH 2021

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



3.5 EMPLOYMENT CHANGES

TABLE 3.5.1 ANNUAL TURNOVER RATES BY SALARY BAND, 1 APRIL 2020 TO 31 MARCH 2021

Service Band	Total employees as on 1 April 2020	Appointments	Transfers into the Department	Terminations	Transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	1 514	129	1	128		9
Skilled (Levels 3-5)	2 167	171	1	239	3	11
Highly skilled production (Levels 6-8)	22 239	3 087	1	4 447	39	20
Highly skilled supervision (Levels 9-12)	5 569	19	1	405	3	7
Senior Management Service Band A (Level 13)	24			2		8
Senior Management Service Band B (Level 14)	6				1	17
Senior Management Service Band C (Level 15)	3			1		33
MEC & Senior Management Service Band D (Level 16)	1					0
Contracts	422	412		603		143
Periodical Remuneration	178	1 378		1 377		774
Abnormal Appointment	380	8 316		923		243
TOTAL	32 503	13 512	4	8 125	46	25



3.5 EMPLOYMENT CHANGES

TABLE 3.5.3 REASONS WHY STAFF LEFT THE DEPARTMENT FOR THE PERIOD 1 APRIL 2020 AND 31 MARCH 2021

Resign Type Description	Total	% of Total Resignations	% of Total Employment
1 RETIREMENT - SECTION 16(1)(A) PUBLIC SERVICE ACT	79	1	0
13 TRANSLATION IN NATURE OF APPOINTMENT	1	0	0
14 SERVICE PERIOD EXPIRED	8	0	0
2 DECEASED	224	3	1
29 PERJURY(FALSE SWEARING)	1	0	0
3 RESIGNATION	428	5	1
30 DISMISSAL (DISCHARGED)	7	0	0
32 COMPULSORY RETIREMENT -SECTION 16(4)PUBLIC SERVICE	4	0	0
33 EARLY RETIREMENT-SECTION 16(6)(A)PUBLIC SERVICE A	15	0	0
34 ILL HEALTH - SECTION 17(2)(A) (PUBLIC SERVICE ACT	7	0	0
5 MEDICAL RETIREMENT	4	0	0
52 RETIREMENT-SECTION 10(2) (EDUC EMPLOYM ACT 1994)	37	1	0
55 RETIREMENT(EARLY) - S10(3)(A) EDUCATION	93	1	0
65 RETIREMENT-SECTION 10(1)(EDUC EMPLOYM ACT 1998)	426	5	1
66 DISCHARGE: ILL HEALTH: SEC 11(1)(A) EDUCATORS 199	7	0	0
8 CONTRACT EXPIRY	6 782	84	21
80 HEAD OF DEPARTMENT-ART.16(3)(A)RETIRE-CONTRACT EX	2	0	0
TOTAL	8 425	100	25
99 TRANSFER OUT OF PERSAL	45	1	0
INTER DEPARTMENTAL TRANSFER (WITHIN NWPG)	1	0	0
TOTAL INCLUDING TRANSFERS OUT OF PERSAL	8 471	100	25



3.5 EMPLOYMENT CHANGES

TABLE 3.5.5 - PROMOTIONS BY SALARY BAND FOR THE PERIOD 1 APRIL 2020 AND 31 MARCH 2021

SALARY BAND	Total Employees As On 1 April 2020	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)	1 514		0	219	15
Skilled (Levels 3-5)	2 167	3	0	624	29
Highly skilled production (Levels 6-8)	22 239	4	0	17 089	77
Highly skilled supervision (Levels 9-12)	5 569	17	0	5 257	94
Senior management (Levels 13-16)	34	2	6	1	3
Contracts	422		0		0
Periodical Remuneration	178		0		0
Abnormal Appointment	380		0		0
TOTAL	32 503	26	0	23 190	71



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 2021

OCCUPATIONAL CATEGORIES	MALE				FEMALE				Grand Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Clerks	658	4		6	1 581	14	4	113	2 380
Craft And Related Trades Workers	19				3				22
Elementary Occupations	931	8		22	842	21		77	1 901
Legislators, Senior Officials, Managers	2 269	37	11	224	3 088	33	21	309	5 992
Non-Permanent Worker	2 854	19	3	82	5 427	39	1	122	8 547
Plant And Machine Operators And Assemblers	48			4	6				58
Professionals	5 291	53	15	372	14 221	122	42	1 732	21 848
Service And Sales Workers	8	1			2				11
Technicians, Associate Professionals	12			4	28		1	8	53
TOTAL	12 090	122	29	714	25 198	229	69	2 361	40 812
Employees with disabilities	16			4	20	1		2	43

TABLE 3.6.2 TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES) IN EACH OF THE FOLLOWING OCCUPATIONAL BANDS AS ON 31 MARCH 2021

OCCUPATIONAL BANDS	MALE				FEMALE				Grand Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Exception - Political Office Bearers					1				1
Top Management	3				1				4
Senior Management	17		1	1	11				30
Professionally Qualified & Experienced Specialists And Mid-Management	879	17	6	121	662	10	7	170	1 872
Skilled Technical And Academically Qualified Workers-Junior Management- Supervisors- Foremen- And Superintendents	6 758	73	19	476	16 827	148	57	1 918	26 276
Semi-Skilled And Discretionary Decision Making	717	6		20	1 510	20	4	116	2 393
Unskilled And Defined Decision Making	862	7		14	759	12		35	1 689
Non-Permanent Worker	2 854	19	3	82	5 427	39	1	122	8 547
Total	12 090	122	29	714	25 198	229	69	2 361	40 812
Employees with disabilities	16			4	20	1		2	43



3.6 EMPLOYMENT EQUITY

TABLE 3.6.3 - RECRUITMENT FOR THE PERIOD 1 APRIL 2020 TO 31 MARCH 2021

OCCUPATIONAL BANDS	MALE				FEMALE				Grand Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Senior Management				1					1
Professionally Qualified & Experienced Specialists And Mid-Management	2			1	4				7
Skilled Technical And Academically Qualified Workers-Junior Management- Supervisors-Foremen- And Superintendents	990	7	2	34	1 845	16	6	209	3 109
Semi-Skilled And Discretionary Decision Making	150			1	271	3		11	436
Unskilled And Defined Decision Making	127			2	125	3		8	265
Non-Permanent Worker	3 279	24	4	49	6 225	38	1	74	9 694
TOTAL	4 548	31	6	88	8 470	60	7	302	13 512
TRANSFERS TO THE DEPARTMENT	2				2				4
TOTAL INCLUDING TRANSFERS TO DEPARTMENT	4 550	31	6	88	8 472	60	7	302	13 516
Employees with disabilities	1				1				2



3.6 EMPLOYMENT EQUITY

TABLE 3.6.4 - PROMOTIONS FOR THE PERIOD 1 APRIL 2020 TO 31 MARCH 2021

OCCUPATIONAL BANDS	MALE				FEMALE				Grand Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Senior Management	1				1				2
Professionally Qualified & Experienced Specialists And Mid-Management	6				3				9
Skilled Technical And Academically Qualified Workers-Junior Management- Supervisors- Foremen- And Superintendents	4			1	5	1		1	12
Semi-Skilled And Discretionary Decision Making	3								3
Total	14	0	0	1	9	1	0	1	26
Employees with disabilities									0

TABLE 3.6.5 - TERMINATIONS FOR THE PERIOD 1 APRIL 2020 TO 31 MARCH 2021

OCCUPATIONAL BANDS	MALE				FEMALE				Grand Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Top Management					1				1
Senior Management				1	2				3
Professionally Qualified & Experienced Specialists And Mid-Management	65	1	3	16	58		2	24	169
Skilled Technical And Academically Qualified Workers-Junior Management- Supervisors- Foremen- And Superintendents	1 418	9	6	64	2 820	20	11	345	4 693
Semi-Skilled And Discretionary Decision Making	192			1	379	2		18	592
Unskilled And Defined Decision Making	168			3	188	1		7	367
Non-Permanent Worker	831	8	2	13	1 417	3		26	2 300
Total Terminations	2 674	18	11	98	4 865	26	13	420	8 125
Transfer Of A Person To Another Peral Bureau	11			1	26	1		6	45
Inter Departmental Transfer (Within Nwpe)	1								1
TOTAL INCLUDING TRANSFERS OUT OF PERSAL	2 686	18	11	99	4 891	27	13	426	8 171
Employees with disabilities	1				1			1	3



3.6 EMPLOYMENT EQUITY

TABLE 3.6.6 - DISCIPLINARY ACTION FOR THE PERIOD 1 APRIL 2020 TO 31 MARCH 2021

Disciplinary action	MALE				FEMALE				Grand Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Deemed Dismissal	1				0				1
Demotion	0				0				0
Dismissal	2				0				2
Final Written Warning	2				2				4
Fine	3				0				3
Not guilty	0				2				2
Suspended Sanction	0				0				0
Suspend without pay	3				0				3
Written Warning	0				0				0
Withdrawn	4				2				6
Total	15				6				21

TABLE 3.6.7 SKILLS DEVELOPMENT FOR THE PERIOD 1 APRIL 2020 TO 31 MARCH 2021

Occupational category	Male				Female				Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Legislators, Senior Officials, Managers	30	0	0	0	48	1	1	1	81
Professionals	1 283	112	28	33	1 437	135	33	70	3 131
Technicians, Associate Professionals	11	0	0	1	4	1	0	0	17
Clerks	155	1	0	0	178	0	0	0	334
Service and Sales Workers									
Plant And Machine Operators And Assemblers									
Elementary Occupations	29	0	0	0	38	0	0	0	67
Total	1 508	113	28	34	1 705	137	34	71	3 650
Employees with disabilities	2	0	0	0	4	0	0	0	6



3.7

PERFORMANCE AGREEMENTS BY SMS MEMBERS

TABLE 3.7.1 - SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS AS ON 31 MAY 2021

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Salary Level 16	1	1	1	100%
Salary Level 15	3	3	2	67%
Salary Level 14	7	4	2	29%
Salary Level 13	30	24	21	70%
Total	41	32	26	63%

TABLE 3.7.2 - REASONS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS FOR ALL SMS MEMBERS AS ON 31 MARCH 2021

Reasons
Non-compliance to dates and reminders provided despite the October extension date. Vacant SMS posts

TABLE 3.7.3 - DISCIPLINARY STEPS TAKEN AGAINST SMS MEMBERS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS AS ON 31 MARCH 2021

Reasons
Disciplinary action not taken, it will be implemented in the current financial year.



3.8 PERFORMANCE REWARDS

TABLE 3.8.1 - PERFORMANCE REWARDS BY RACE, GENDER AND DISABILITY, 1 APRIL 2020 TO 31 MARCH 2021

RACE	GENDER	Beneficiary Profile			Cost	
		No. of Beneficiaries	No. of Employees as at 31 March 2021	% of total within group	Cost	Average cost per employee
AFRICAN	FEMALE	2 874	19 771	15	51 507 880,44	17 922,00
	MALE	1 366	9 236	15	23 973 669,94	17 550,30
COLOURED	FEMALE	13	190	7	153 860,08	11 835,40
	MALE	4	103	4	54 581,67	13 645,40
INDIAN	FEMALE	1	68	2	19 877,40	19 877,40
	MALE	1	26	4	19 877,40	19 877,40
WHITE	FEMALE	91	2 239	4	1 202 104,99	13 209,90
	MALE	19	632	3	174 853,38	9 202,80
TOTAL		4 369	32 265	14	77 106 705,30	17 648,60
EMPLOYEES WITH DISABILITIES		5	42	12	63 269,21	12 653,80

TABLE 3.8.2 - PERFORMANCE REWARDS BY SALARY BANDS FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE, 1 APRIL 2020 TO 31 MARCH 2021

SALARY BANDS	Beneficiary Profile		Cost		Total cost as a % of the total personnel expenditure
	No. of Beneficiaries	No. of Employees as at 31 March 2021	Total Cost (R'000)	Average cost per employee (R'000)	
Lower skilled (Levels 1-2)	212	1 488	1 218	6	0
Skilled (Levels 3-5)	250	2 047	1 826	7	0
Highly skilled production (Levels 6-8)	3 329	22 570	62 762	19	0
Highly skilled supervision (Levels 9-12)	577	5 562	11 265	20	0
Contract (SL 1-12)	1	563	35	36	0
Total	4 369	32 230	77 107	18	1



3.8 PERFORMANCE REWARDS

TABLE 3.8.3 - PERFORMANCE REWARDS BY CRITICAL OCCUPATION, 1 APRIL 2020 TO 31 MARCH 2021

SALARY BANDS	Beneficiary Profile			Cost	
	No. of Beneficiaries	No. of Employees as at 31 March 2021	% of total within salary bands	Total Cost	Average cost per employee
ADMINISTRATIVE RELATED	3	17	18	53 092	17 697
ANTI-CORRUPTION		1	0		0
AUXILIARY AND RELATED WORKERS	1	1	100	2 414	2 414
BUILDING AND OTHER PROPERTY CARETAKERS	4	9	44	33 569	8 392
BUS AND HEAVY VEHICLE DRIVERS		1	0		0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	195	1 421	14	1 101 813	5 650
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)		19	0		0
COMMUNICATION AND INFORMATION RELATED		4	0		0
COMPUTER PROGRAMMERS.		2	0		0
COMPUTER SYSTEM DESIGNERS AND ANALYSTS.		5	0		0
FARM HANDS AND LABOURERS	1	4	25	17 094	17 094
FARMING FORESTRY ADVISORS AND FARM MANAGERS	1	4	25	25 341	25 341
FINANCE AND ECONOMICS RELATED		4	0		0
FINANCIAL AND RELATED PROFESSIONALS	3	77	4	19 549	6 516
FINANCIAL CLERKS AND CREDIT CONTROLLERS	7	63	11	38 394	5 485
FOOD SERVICES AIDERS AND WAITERS		30	0		0
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS		3	0		0
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER		1	0		0
HEALTH SCIENCES RELATED		2	0		0
HOUSEHOLD AND LAUNDRY WORKERS	117	265	44	631 646	5 399
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	20	68	29	132 282	6 614
HUMAN RESOURCES CLERKS	24	77	31	128 660	5 361
HUMAN RESOURCES RELATED	1	2	50	9 966	9 966
INFORMATION TECHNOLOGY RELATED		5	0		0
INSPECTORS OF APPRENTICES WORKS AND VEHICLES		21	0		0
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN		2	0		0
LIBRARY MAIL AND RELATED CLERKS	7	48	15	50 014	7 145
LIGHT VEHICLE DRIVERS	5	41	12	25 159	5 032



3.8 PERFORMANCE REWARDS

LOGISTICAL SUPPORT PERSONNEL			3	0	0	
MATERIAL-RECORDING AND TRANSPORT CLERKS	1		9	11	1 425	1 425
MATHEMATICIANS AND RELATED PROFESSIONALS			1	0	0	0
MESSENGERS PORTERS AND DELIVERERS	1		14	7	6 410	6 410
MOTOR VEHICLE DRIVERS			16	0	0	0
OCCUPATIONAL THERAPY	1		6	17	4 478	4 478
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	121		2 143	6	1 181 450	9 764
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	1		5	20	5 224	5 224
OTHER INFORMATION TECHNOLOGY PERSONNEL.			5	0	0	0
OTHER OCCUPATIONS	3 842		27 767	14	73 520 681	19 136
PHYSIOTHERAPY			1	0	0	0
PROFESSIONAL NURSE	3		15	20	63 404	21 135
PSYCHOLOGISTS AND VOCATIONAL COUNSELLORS	3		10	30	14 079	4 693
QUANTITY SURVEYORS & RELA PROF NOT CLASS ELSEWHERE			4	0	0	0
RISK MANAGEMENT AND SECURITY SERVICES			2	0	0	0
SAFETY HEALTH AND QUALITY INSPECTORS	1		3	33	6 173	6 173
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	2		21	10	5 478	2 739
SECURITY GUARDS	2		6	33	9 411	4 706
SECURITY OFFICERS	1		2	50	13 688	13 688
SENIOR MANAGERS			32	0	0	0
SOCIAL WORK AND RELATED PROFESSIONALS	1		1	100	5 812	5 812
STATISTICIANS AND RELATED PROFESSIONALS			1	0	0	0
TRADE RELATED			1	0	0	0
ADMINISTRATIVE RELATED	3		17	18	53 092	17 697
TOTAL	4 369		32 265	14	77 106 705	17 649



3.8 PERFORMANCE REWARDS

TABLE 8.3 PERFORMANCE RELATED REWARDS (CASH BONUS) BY SALARY BANDS FOR SENIOR MANAGEMENT SERVICE, 1 APRIL 2020 TO 31 MARCH 2021

SALARY BANDS	Beneficiary Profile		% of total within salary bands	Cost		Total cost as a % of the total personnel expenditure
	No. of Beneficiaries	No. of Employees as at 31 March 2021		Total Cost	Average cost per employee	
Senior Management Service Band A (Level 13)	-	24	-	-	-	-
Senior Management Service Band B (Level 14)	-	6	-	-	-	-
Senior Management Service Band C (Level 15)	-	3	-	-	-	-
MEC & Senior Management Service Band D (Level 16)	-	1	-	-	-	-
Total	0	34	0	0	0	0



9 FOREIGN WORKERS

TABLE 9.1 - FOREIGN WORKERS BY SALARY BAND FOR THE PERIOD 1 APRIL 2020 AND 31 MARCH 2021

SALARY BANDS	1 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% of total
	Lower skilled (Levels 1-2)	0	0	0	0	0
Skilled (Levels 3-5)	5	2,7	4	1,8	-1	-3,1
Highly skilled production (Levels 6-8)	169	89,9	188	85,5	19	59,4
Highly skilled supervision (Levels 9-12)	10	5,3	10	4,5	0	0
Senior Management (Level 13-16)		0		0	0	0
Periodical Remuneration	2	1,1	13	6	11	34,4
Abnormal Appointment	2	1,1	5	2,3	3	9,4
Grand Total	188	100	220	100	32	100

TABLE 9.2 - FOREIGN WORKERS BY MAJOR OCCUPATION FOR THE PERIOD 1 APRIL 2020 AND 31 MARCH 2021

Occupation	1 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% of total
	Cleaners In Offices Workshops Hospitals Etc.		0	2	1	2
Other Administrat & Related Clerks And Organisers	1	0,5	2	1	1	3
Other Occupations	185	98,4	214	97	29	91
Quantity Surveyors & Rela Prof Not Class Elsewhere	1	0,5	1	1	0	0
Senior Managers	1	0,5	1	1	0	0
Grand Total	188	100	220	100	32	100



10 LEAVE UTILISATION

TABLE 10.1 - SICK LEAVE, 1 JANUARY 2020 TO 31 DECEMBER 2020

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 (R'000)
Lower skilled (Levels 1-2)	2 792	82	547	4	5	1 575
Skilled (Levels 3-5)	4 854	84	932	7	5	4 389
Highly skilled production (Levels 6-8)	54 783	82	10 234	73	5	87 797
Highly skilled supervision (Levels 9-12)	12 954	84	2 357	17	5	31 298
Senior management (Levels 13-16)	40	100	4	0	10	186
Grand Total	75 423	82	14 074	100	5	125 247

TABLE 10.2 - DISABILITY LEAVE (TEMPORARY AND PERMANENT), 1 JANUARY 2020 TO 31 DECEMBER 2020

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 (R'000)
Lower skilled (Levels 1-2)	96	100	5	2	19	56
Skilled (Levels 3-5)	1 084	100	13	5	83	829
Highly skilled production (Levels 6-8)	12 927	100	161	65	80	21 286
Highly skilled supervision (Levels 9-12)	5 196	100	69	28	75	12 360
Senior management (Levels 13-16)		0	0	0	0	0
Grand Total	19 303	100	248	100	78	34 531



10 LEAVE UTILISATION

TABLE 10.3 - ANNUAL LEAVE 1 JANUARY 2020 TO 31 DECEMBER 2020

SALARY BANDS	Total days	Number of Employees using Annual Leave	Average days per employee
Lower skilled (Levels 1-2)	3 712,26	662	6
Skilled (Levels 3-5)	8 761	1 154	8
Highly skilled production (Levels 6-8)	5 451	459	12
Highly skilled supervision (Levels 9-12)	8 338	785	11
Senior management (Levels 13-16)	185	25	7
Grand Total	26 447,26	3 085	9

TABLE 10.4 - CAPPED LEAVE, 1 JANUARY 2020 TO 31 DECEMBER 2020

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 2021	Total number of capped leave available at 31 March 2021
Lower skilled (Levels 1-2)	0	0	0	3	5 652,47
Skilled (Levels 3-5)	4	1	4	14	33 032,39
Highly skilled production (Levels 6-8)	212	38	6	10	218 055,58
Highly skilled supervision (Levels 9-12)	337	50	7	46	254 569,77
Senior management (Levels 13-16)	0	0	0	44	1 532,13
Grand Total	553	89	6	16	512 842,34



10 LEAVE UTILISATION

TABLE 10.5 - LEAVE PAYOUTS FOR PERIOD 1 APRIL 2020 TO 31 MARCH 2021

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee (R'000)
Leave Pay-out For 2020/20 Due To Non-Utilisation Of Leave For The Previous Cycle (Leave Discounting (Unused Leave Cr)	0	0	0
Capped Leave Pay-outs On Termination Of Service For 2020/18 (Leave Gratuity)	0	0	0
Current Leave Pay-out On Termination Of Service For 2020/18 (Leave Discounting/Gratuity (Unused Leave Cr)	91 191	706	129
Grand Total	91 191	706	129



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
No Units identified	

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 Omphile Motang, Director, Human Resources Administration
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.			30 Staff members as follows: 3 Assistant Directors 15 EAP Practitioners 4 Sherq Practitioners 8 Social Work Interns R1Million set aside annually as a earmarked fund for this purpose
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.			Broader EHW Programme inclusive of: HIV, STI and TB Management Wellness Management SHERQ Management HPM Management
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.			Mr O. Motang: HRA Ms KMM Mienong: EHW Ms KF Monnagotla: EHW Ms NP Diale: Life Skills Mr T. Motloung: EHW
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.			Ms R. Puso: EHW Mr R. Mofolo: School Enrichment Ms B. Lekwape: School Safety Ms K. Sebate: Inclusive Education
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.			HIV, STI and TB Management Wellness Management SHERQ Management HPM Management
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.			Disclosure and De-Stigmatization Programme 450 employees tested in previous financial year
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.			Monthly, Quarterly and Annual Reporting



11 HIV & AIDS AND HEALTH PROMOTION PROGRAMME



12 LABOUR RELATIONS

TABLE 12.1 - COLLECTIVE AGREEMENTS, 1 APRIL 2020 TO 31 MARCH 2021

AGREEMENT	SUBJECT MATTER	DATE
PSCBC RESOLUTION 1 OF 2020	Agreement On The Amendments Of PSCBC Resolution 5 Of 2001 – Annual Leave	29/06/20
GPSSBC RESOLUTION 1 OF 2020	Disestablishment And Establishment Of National Departmental Chambers In Compliance With The Reconfiguration Of Government	26/06/20
ELRC COLLECTIVE AGREEMENT 1 OF 2020	Concession Process For Employees With Comorbidity (Covid 19)	30/05/20
ELRC COLLECTIVE AGREEMENT 2 OF 2020	Quality Management System (QMS) For School Based Educators	17/09/20

TABLE 12.2 – MISCONDUCT AND DISCIPLINARY HEARINGS FINALISED, 1 APRIL 2020 TO 31 MARCH 2021

OUTCOMES OF DISCIPLINARY HEARINGS	Number	% OF TOTAL
Correctional Counselling	0	0,00%
Verbal Warning	0	0,00%
Written Warning	0	0,00%
Final Written Warning	4	19,05%
Suspension without pay	3	14,29%
Fine	3	14,29%
Demotion	0	0,00%
Dismissal	2	9,52%
Not Guilty	2	9,52%
Case Withdrawn	6	28,57%
Deemed dismissed(Abscondment)	1	4,76%
TOTAL	21	100



12 LABOUR RELATIONS



“Ngwana sejo o a tlhakanelwa”

12 LABOUR RELATIONS

TABLE 12.3 – TYPES OF MISCONDUCT ADDRESSED AT DISCIPLINARY HEARINGS

TYPE OF MISCONDUCT	NUMBER	% OF TOTAL
Abandonment (Deemed dismissed)	1	1.5%
Absence from work without valid reason or permission	3	4.6%
Assault GBH (Corporal punishment)	9	13.8%
Assault or attempts to or threatens to assault another employee or person	0	0%
Commits a common law or statutory offence	4	6.2%
Commits an act of dishonesty	4	6.2%
Displays disrespect towards others or displays abusive or insolent behaviour	4	6.2%
Exam fraud, theft, bribery, etc	1	1.5%
Failure to carry out a lawful order or routine instruction	7	10.8%
Failure to comply or contravened an Act, statutes, regulations or legal obligations	9	13.8%
Falsification of records or other documentation	0	0%
Financial misconduct	4	6.2%
Illegal possession of substance	0	0%
Incites others to an unprocedural or unlawful conduct	0	0%
Intimidates or victimizes others	2	3.1%
Misuse his/her position in the school, AET or Department of Education	0	0%
Performs poorly for reasons other than incapacity	0	0%
Sexual assault on a learner or other employee	2	3.1%
Sexual relationship with learner at the school where employed	0	0%
Unfairly discriminates against other persons on the basis of race, gender, etc	0	0%
Unjustifiably prejudices the administration, discipline or efficiency of the Department	10	15.4%
While on duty conducts himself/herself in an improper, disgraceful manner	4	6.2%
While on duty is under the influence of intoxicating substance	0	0%
Wilfully, intentionally/negligently damages or causes loss to school/ State property	0	0%
Without written approval of the employer, performs work for compensation for another organization outside working hours	1	1.5%
Wrongful use of the property of the school/ State	0	0%
TOTAL	65	100

12 LABOUR RELATIONS

TABLE 12.4 – GRIEVANCES LODGED FOR THE PERIOD 1 APRIL 2020 TO 31 MARCH 2021

	NUMBER	% OF TOTAL
Number of grievances resolved	20	100%
Number of grievances not resolved	10	50%
Number of grievances withdrawn	10	50%
TOTAL NUMBER OF GRIEVANCES LODGED		

TABLE 12.5 – DISPUTES LODGED WITH COUNCILS FOR THE PERIOD 1 APRIL 2020 TO 31 MARCH 2021

	NUMBER	% OF TOTAL
Number of disputes upheld	85	100%
Number of disputes dismissed / council lacks jurisdiction	10	11.8%
Number of disputes settled		
Number of disputes withdrawn		
Number of disputes not finalised		
TOTAL NUMBER OF DISPUTES LODGED		



12 LABOUR RELATIONS

TABLE 12.6 – STRIKE ACTIONS FOR THE PERIOD 1 APRIL 2020 TO 31 MARCH 2021

Total number of person working days lost	1 496
Total cost (R'000) of working days lost	1 304
AMOUNT (R'000) RECOVERED AS A RESULT OF NO WORK NO PAY	
	3 832

TABLE 12.7 – PRECAUTIONARY SUSPENSIONS FOR THE PERIOD 1 APRIL 2020 TO 31 MARCH 2021

Number of people suspended	8
Number of people whose suspension exceeded 30 days	8
Average number of days suspended	2 898
COST (R'000) OF SUSPENSIONS	
	4 554



13 SKILLS DEVELOPMENT

TABLE 13.1.1 - TRAINING NEEDS IDENTIFIED FOR THE PERIOD 1 APRIL 2020 AND 31 MARCH 2021

Occupational category	Gender	Number of employees as at 1 April 2020	Training needs identified at start of the reporting period				Total
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total	
Legislators, Senior officials and Managers	Female			299		299	
	Male			127		127	
Professionals	Female			7 234		7 234	
	Male			4 352		4 352	
Technicians and associate professionals	Female			12		12	
	Male			5		5	
Clerks	Female			131		131	
	Male			72		72	
Service and sales workers	Female						
	Male						
Craft and related trades workers	Female						
	Male						
Plant and machine operators and assemblers	Female						
	Male						
Elementary occupations	Female			73		73	
	Male			43		43	
Other	Female						
	Male						
Sub Total	Female			7 749		7 749	
	Male			4 599		4 599	
Total				12 348		12 348	



13 SKILLS DEVELOPMENT

TABLE 13.2.- TRAINING PROVIDED FOR THE PERIOD 1 APRIL 2020 AND 31 MARCH 2021

Occupational category	Gender	Number of employees as at 1 April 2020	Training provided within the reporting period			Total
			Learnerships	Skills Programmes & other short courses	Other forms of training	
Legislators, Senior officials and Managers	Female			51		51
	Male			30		30
Professionals	Female			1675		1675
	Male			1456		1456
Technicians and associate professionals	Female			5		5
	Male			12		12
Clerks	Female			178		178
	Male			156		156
Service and sales workers	Female					
	Male					
Craft and related trades workers	Female					
	Male					
Plant and machine operators and assemblers	Female					
	Male					
Elementary occupations	Female			38		38
	Male			29		29
Other	Female			51		51
	Male			30		30
Sub Total	Female			1 947		1 947
	Male			1 683		1 683
Total				3 630		3 630



13 SKILLS DEVELOPMENT

TABLE 13.1- INJURY ON DUTY, 1 APRIL 2020 TO 31 MARCH 2021

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



“Ngwana sejo o a tlhakanelwa”

13 SKILLS DEVELOPMENT



PART E: FINANCIAL INFORMATION





AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Report of the auditor-general to the North West Provincial Legislature on vote no. 8: Department of Education

Report on the audit of the financial statements

Qualified opinion

1. I have audited the financial statements of the Department of Education set out on pages 254 to 290, which comprise the appropriation statement, statement of financial position as at 31 March 2021, statement of financial performance and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, 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 Department of Education as at 31 March 2021, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 4 of 2020 (Dora).

Basis for qualified opinion

Immovable assets

3. I was unable to obtain sufficient appropriate audit evidence that management had appropriately accounted for capital work in progress and completed projects due to the status of the accounting records and the non-submission of information in support of these assets. I was unable to confirm the capital work in progress and completed projects by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to capital work in progress of R2 175 534 000 (2020: R2 853 493 000) and immovable tangible capital assets of R3 165 357 000 (2020: R2 538 130 000) disclosed in notes 28.4 and 28 to the financial statements respectively.
4. The department did not correctly account for immovable assets as required by MCS chapter 11: *Capital assets* in the current and previous years. The current year completed assets were duplicated resulting in immovable tangible capital assets in note 28 to the financial statements being overstated by R191 136 865. Consequently capital work in progress was understated by same amount in note 28.4 to the financial statements. In addition, mobile classes were not included in the department's asset register as immovable assets and the age analysis for ongoing projects were incorrectly aged as disclosed in note 28.4 to the financial statements. I could not determine the full extent of these misstatements and the impact on the disclosed projects age analysis and the immovable assets for the current and previous years as it was impracticable to do so.



Commitments

5. I was unable to obtain sufficient appropriate audit evidence for commitments due to the status of the accounting records and I was unable to confirm these commitments by alternative means. In addition, the department did not record all commitments as required by MCS chapter 14: *Provisions and contingencies* as some commitments for capital projects in progress were not disclosed. I was unable to determine the full extent of the misstatement as it was impracticable to do so due to the status of the accounting records. Consequently, I was unable to determine whether any further was necessary adjustment to commitments of R708 581 000 (2020: R565 676 000) as disclosed in note 19 to the financial statements.

Provisions

6. The department did not recognise all provisions in current year and prior year as required by MCS chapter 14: *Provisions and contingencies* as amounts withheld as retention from progress payments on construction contracts were not disclosed in note 34 to the financial statements. I was unable to determine the full extent of the understatement of provisions 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 department in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
9. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

Emphasis of matters

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

Unauthorised, irregular and fruitless and wasteful expenditure

11. As disclosed in note 8 to the financial statements, unauthorised expenditure of R8 705 000 in respect of prior years had not yet been resolved.
12. As disclosed in note 23 to the financial statements, irregular expenditure of R9 235 000 was incurred in the current year and irregular expenditure of R1 695 000 000 from prior years was still under investigation.
13. As disclosed in note 24 to the financial statements, fruitless and wasteful expenditure of R244 000 was incurred in the current year and fruitless and wasteful expenditure of R3 773 000 from prior years had not yet been resolved.

Restatement of corresponding figures

14. As disclosed in note 28 to the financial statements, the corresponding figures for 31 March 2020 were restated as a result of an error in the financial statements of the department at, and for the year ended, 31 March 2021.

Other matter

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



Unaudited supplementary schedules

16. The supplementary information set out on pages 291 to 298 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

17. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by National Treasury and the requirements of the PFMA and Dora and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
18. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or there is no realistic alternative but to do so.

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

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

Report on the audit of the annual performance report

Introduction and scope

21. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I was engaged to perform procedures to identify findings but not to gather evidence to express assurance.
22. I was engaged to evaluate the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the annual performance report of the department for the year ended 31 March 2021:

Programmes	Pages in the annual performance report
Programme 2 – public ordinary schools	92 – 107

23. 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.

24. The material findings on the usefulness and reliability of the performance information of the selected programme are as follows:

Programme 2 – Public ordinary schools

PPI 2.2: 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

25. An achievement of 57% was reported against the target of 100% for this indicator in the annual performance report. The supporting evidence provided materially differed from the reported achievement. In addition, I was unable to obtain sufficient appropriate audit evidence to support the reason for the variance between the planned target and the achievement reported in the annual performance report. I was unable to confirm the reported reason for the variance by alternative means. Consequently, I was unable to determine whether any adjustment was required to the reason for the variance.

PPI 2.9: Number of educators trained in Literacy/ Language content and methodology

26. The target of 300 for this indicator per the approved annual performance plan was changed to 340 in the annual performance report without the necessary approval. In addition, I was unable to obtain sufficient appropriate audit evidence to support the reason for the variance between the planned target and the achievement reported in the annual performance report. I was unable to confirm the reported reason for the variance by alternative means. Consequently, I was unable to determine whether any adjustment was required to the reported reason for the variance.

Various indicators

27. For the indicators listed below, I was unable to obtain sufficient appropriate audit evidence to support the reasons for the variance between the planned target and the reported achievement in the annual performance report due to a lack of underlying information. I was unable to confirm the reported reasons for the variances by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported reasons for the variances.

Indicator description	Planned target	Reported achievement	Comment on deviation
PPI 2.3: Percentage of schools where allocated teaching posts are all filled	100%	81%	The delayed start of the academic year as well as the availability of Educators in some critical posts. The closing date for the circular was extended to accommodate the late opening of schools.
PPI 2.10: Number of educators trained in Numeracy/ Mathematics content and methodology	800	805	Due to the continuous nature of the training programme. Additional educators were identified beyond the targets.
PPI 2.13: Number of learners in public ordinary schools benefiting from the No-Fee School Policy	715826	733584	More learners were enrolled than anticipated.

Various indicators

28. For the indicators listed below, I was unable to obtain sufficient appropriate audit evidence for the reported achievements and reasons for variances between the planned target and the reported achievement, due to a lack of accurate and complete records. I was unable to confirm



the reported achievements and reasons for variances by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievements and reasons for variances.

Indicator description	Planned target	Reported achievement	Comment on deviation
PPI 2.4: Percentage of learners provided with English first additional language (EFAL) and mathematics textbooks in grades 3, 6, 9 and 12	100%	EFAL = 90% Mathematics = 94%	Retention and retrieval of textbooks not well implemented in some schools which result in loss of books.
PPI 2.11: Number of educators trained on inclusion	400	256	Face to face training was not possible for the major part of the year.

Other matters

29. I draw attention to the matters below.

Achievement of planned targets

30. Refer to the annual performance report on pages 76 to 136 for information on the achievement of planned targets for the year and management's explanations provided for the under and over achievement of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs 21 to 30 of this report.

Report on audit of compliance with legislation

Introduction and scope

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

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

Financial statements

33. 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 and the supporting records could not be provided subsequently, which resulted in the financial statements receiving a qualified of opinion.

Strategic planning and performance management

34. Specific information systems were not implemented to enable the monitoring of progress made towards achieving targets, core objectives and service delivery as required by public service regulations 25(1)(e)(i) and (iii).

Expenditure management

35. Effective and appropriate steps were not taken to prevent irregular expenditure of R9 235 000, as disclosed in note 23 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 disclosed in the



financial statements was caused by non-compliance with supply chain management regulations.

36. 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

37. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular and fruitless and wasteful expenditure as required by section 38(1)(h)(iii) of the PFMA. This was due to proper and complete records that were not maintained as evidence to support the investigations into irregular expenditure and no investigation performed on fruitless and wasteful expenditure.
38. I was unable to obtain sufficient appropriate audit evidence that investigations were conducted into all allegations of financial misconduct committed by officials, as required by treasury regulation 4.1.1.

Procurement and contract management

39. I was unable to obtain sufficient appropriate audit evidence that all contracts and quotations were awarded in accordance with the legislative requirements as the requested bid documents and the payment vouchers were not submitted for audit.
40. I was unable to obtain sufficient appropriate audit evidence that the COVID 19 Personal Protective Equipment items procured through the quotations complied with local content requirements as required by paragraph 4.6 of National Treasury Instruction note No 5 of 2020/21.

Transfer of funds

41. I was unable to obtain sufficient appropriate audit evidence that appropriate measures were maintained to ensure that transfers and subsidies to schools were applied for their intended purposes, as required by treasury regulation 8.4.1.

Other information

42. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report which includes the audit committee's report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
43. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.
44. 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.
45. 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

46. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for qualified opinion, the findings on the annual performance report and the findings on compliance with legislation included in this report.
47. Leadership did not adequately exercise oversight responsibility regarding financial and performance reporting and compliance with legislation. The department did not have sufficient monitoring and reviewing controls to ensure that financial and performance reports submitted for auditing were accurate and complete and that action plans developed were adequately and timeously implemented.
48. Management did not adequately monitor the outputs of risk management activities to ensure that control deficiencies were addressed. Non-compliance with laws and regulations could have been prevented had compliance been properly reviewed and monitored and had control measures been implemented.
49. Although the internal audit unit fulfilled their functions, they had limited impact due to the lack of adequate implementation of their recommendations by the department.

Auditor General

Rustenburg

06 September 2021



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence



Annexure – Auditor-general’s responsibility for the audit

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

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in 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 ability of the Department of Education to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify 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 provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and where applicable, actions taken to eliminate threats or safeguards applied.



ACCOUNTING POLICIES FOR THE DEPARTMENT OF EDUCATION FOR THE YEAR-ENDED 31 MARCH 2021

PART A: 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.</p> <p>The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.</p> <p>Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.</p>	
1	<p>Basis of preparation</p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
2	<p>Going concern</p> <p>The financial statements have been prepared on a going concern basis.</p>
3	<p>Presentation currency</p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
4	<p>Rounding</p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5	<p>Foreign currency translation</p> <p>Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.</p>
6	<p>Comparative information</p>
6.1	<p>Prior period comparative information</p> <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.</p>
6.2	<p>Current year comparison with budget</p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>
7	<p>Revenue</p>
7.1	<p>Appropriated funds</p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p>



ACCOUNTING POLICIES FOR THE DEPARTMENT OF EDUCATION FOR THE YEAR-ENDED 31 MARCH 2021

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



ACCOUNTING POLICIES FOR THE DEPARTMENT OF EDUCATION FOR THE YEAR-ENDED 31 MARCH 2021

	<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 • 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> <p><Indicate when prepayments are expensed and under what circumstances.></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</p>



ACCOUNTING POLICIES FOR THE DEPARTMENT OF EDUCATION FOR THE YEAR-ENDED 31 MARCH 2021

	amounts already settled or written-off.
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	<p>Capital Assets</p>
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 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</p>



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	<p>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	<p>Provisions and Contingents</p>
17.1	<p>Provisions</p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
17.2	<p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of 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 within the control of the department.</p>
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



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	<ul style="list-style-type: none"> 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</p>



ACCOUNTING POLICIES FOR THE DEPARTMENT OF EDUCATION FOR THE YEAR-ENDED 31 MARCH 2021

	listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.
24	<p>Departures from the MCS requirements</p> <p><i>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.</i></p>
25	<p>Capitalisation reserve</p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>
26	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
27	<p>Related party transactions</p> <p>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</p>



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	department are recorded in the notes to the financial statements.
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
Appropriation Statement
for the year ended 31 March 2021

Appropriation per programme	2020/21						2019/20		
	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
Voted funds and Direct charges									
Programme									
1. ADMINISTRATION	904 210	-	(42 500)	861 710	853 813	7 897	99,1%	872 956	860 626
2. PUB ORDINARY SCHOOL EDUCATION	13 219 453	-	137 500	13 356 953	13 301 907	55 046	99,6%	13 126 917	13 072 241
3. INDEPENDENT SCHOOL SUBSIDIES	35 076	-	-	35 076	35 071	5	100,0%	33 148	33 049
4. PUBLIC SPECIAL SCHOOL EDUCATION	741 702	-	(7 000)	734 702	722 141	12 561	98,3%	711 679	697 955
5. EARLY CHILDHOOD DEVELOPMENT	646 356	-	(12 000)	634 356	611 208	23 148	96,4%	645 115	614 796
6. INFRASTRUCTURE DEVELOPMENT	894 785	-	-	894 785	865 391	29 394	96,7%	870 922	631 866
7. EXAMINATION AND EDUCATION RELATED SERVICES	1 247 215	-	(76 000)	1 171 215	1 091 809	79 406	93,2%	832 072	766 452
TOTAL	17 688 797	-	-	17 688 797	17 481 340	207 457	98,8%	17 092 809	16 676 985
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				-				355	
Actual amounts per Statement of Financial Performance (Total Expenditure)				17 688 797	17 481 340			17 093 164	16 676 985



Appropriation per economic classification	2020/21						2019/20		
	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	15 377 942	-	-	15 377 942	15 156 236	221 706	98,6%	14 906 080	14 742 929
Compensation of employees	13 711 756	30 000	91 000	13 832 756	13 809 788	22 968	99,8%	13 465 136	13 439 496
Salaries and wages	11 813 422	-	91 000	11 904 422	11 869 841	34 581	99,7%	11 577 635	11 575 271
Social contributions	1 898 334	30 000	-	1 928 334	1 939 947	(11 613)	100,6%	1 887 501	1 864 225
Goods and services	1 666 186	(30 000)	(91 000)	1 545 186	1 346 204	198 982	87,1%	1 440 944	1 303 273
Administrative fees	560	(48)	-	512	473	39	92,4%	1 683	1 601
Advertising	2 133	2 296	(40)	4 389	3 306	1 083	75,3%	9 671	8 787
Minor assets	93 678	(4 757)	(4 000)	84 921	74 187	10 734	87,4%	27 673	16 539
Audit costs: External	27 183	(126)	(5 000)	22 057	20 236	1 821	91,7%	14 557	13 013
Bursaries: Employees	8 991	(1 500)	-	7 491	6 724	767	89,8%	8 595	8 274
Catering: Departmental activities	21 100	(1 216)	(1 300)	18 584	15 107	3 477	81,3%	34 696	30 082
Communication (G&S)	19 454	(525)	(700)	18 229	15 272	2 957	83,8%	19 667	16 867
Computer services	8 290	3 674	-	11 964	9 239	2 725	77,2%	9 956	9 596
Consultants: Business and advisory services	19 352	7 884	-	27 236	24 317	2 919	89,3%	29 482	29 375
Infrastructure and planning services	4 062	(4 062)	-	-	-	-	-	-	-
Laboratory services	41	(41)	-	-	-	-	-	-	-
Legal services	9 493	2 159	-	11 652	11 047	605	94,8%	9 936	9 591
Contractors	2 233	1 252	-	3 485	1 799	1 686	51,6%	3 628	2 969
Agency and support / outsourced services	138	130	-	268	263	5	98,1%	1 551	1 524
Fleet services (including government motor transport)	19 405	13 263	(1 000)	31 668	30 887	781	97,5%	36 712	29 906
Inventory: Clothing material and accessories	286	880	-	1 166	250	916	21,4%	636	467
Inventory: Fuel, oil and gas	-	30	-	30	-	30	-	-	-
Inventory: Learner and teacher support material	600 837	(2 314)	(12 000)	586 523	550 049	36 474	93,8%	584 129	533 210
Inventory: Materials and supplies	293	410	-	703	327	376	46,5%	2 099	2 004
Inventory: Other supplies	113 868	(42 936)	-	70 932	58 043	12 889	81,8%	47 288	32 244
Consumable supplies	187 194	674	(21 900)	165 968	97 323	68 645	58,6%	4 749	3 345
Consumable: Stationery, printing and office supplies	43 383	3 332	(3 300)	43 415	37 061	6 354	85,4%	41 532	32 622
Operating leases	16 646	(4 597)	(300)	12 049	8 771	3 278	72,8%	16 995	14 741
Property payments	271 830	5 609	(300)	277 139	245 807	31 332	88,7%	228 455	216 955
Transport provided: Departmental activity	5 218	3 148	-	8 366	7 677	689	91,8%	31 163	27 749
Travel and subsistence	53 227	(344)	(4 900)	47 983	48 442	(459)	101,0%	107 018	102 943
Training and development	10 698	(4 412)	-	6 286	2 578	3 708	41,0%	8 519	7 940
Operating payments	116 433	(11 156)	(35 860)	69 417	67 606	1 811	97,4%	115 838	109 757
Venues and facilities	10 018	3 320	(700)	12 638	9 413	3 225	74,5%	43 355	40 169
Rental and hiring	142	(27)	-	115	-	115	-	1 361	1 003
Interest and rent on land	-	-	-	-	244	(244)	-	-	160
Rent on land	-	-	-	-	244	(244)	-	-	160
Transfers and subsidies	1 914 521	-	-	1 914 521	1 890 678	23 843	98,8%	1 400 068	1 394 245
Departmental agencies and accounts	17 302	-	-	17 302	17 302	-	100,0%	16 400	16 400
Departmental agencies	17 302	-	-	17 302	17 302	-	100,0%	16 400	16 400
Non-profit institutions	1 823 873	-	-	1 823 873	1 780 448	43 425	97,6%	1 294 508	1 280 928
Households	73 346	-	-	73 346	92 928	(19 582)	126,7%	89 160	96 917
Social benefits	-	-	-	-	92 928	(19 582)	126,7%	89 065	96 822
Other transfers to households	-	-	-	-	-	-	-	95	95
Payments for capital assets	396 334	-	-	396 334	434 426	(38 092)	109,6%	786 661	539 811
Buildings and other fixed structures	341 258	-	-	341 258	397 017	(55 759)	116,3%	708 975	474 676
Buildings	341 258	-	-	341 258	397 017	(55 759)	116,3%	708 975	474 676
Machinery and equipment	55 076	-	-	55 076	37 409	17 667	67,9%	77 686	65 135
Transport equipment	24 910	-	-	24 910	23 189	1 721	93,1%	21 746	21 442
Other machinery and equipment	30 166	-	-	30 166	14 220	15 946	47,1%	55 940	43 693
	17 688 797	-	-	17 688 797	17 481 340	207 457	98,8%	17 092 809	16 676 985



Programme 1: ADMINISTRATION	2020/21		2019/20		Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation					Actual Expenditure
	R'000	R'000	R'000	R'000					R'000
Sub programme	904 210	-	(42 500)	861 710	853 813	7 897	872 956	860 626	
1. OFFICE OF THE MEC	11 276	-	-	11 276	11 147	129	11 144	10 005	
2. CORPORATE SERVICES	500 231	-	(5 000)	495 231	492 746	2 485	453 511	445 335	
3. EDUCATION MANAGEMENT	364 981	-	(36 500)	328 481	325 604	2 877	371 576	371 351	
4. HUMAN RESOURCE DEVELOPMENT	9 847	-	(1 000)	8 847	7 028	1 819	17 491	17 192	
5. EDUCATION MANAGEMENT SYSTEMS	17 875	-	-	17 875	17 288	587	19 234	16 743	
	904 210	-	(42 500)	861 710	853 813	7 897	872 956	860 626	
Economic classification									
Current payments	892 942	-	(42 500)	850 442	841 316	9 126	860 780	849 289	
Compensation of employees	724 370	-	(15 500)	708 870	706 784	2 086	698 636	692 848	
Salaries and wages	617 994	-	(15 500)	602 494	616 636	(14 142)	599 032	606 910	
Social contributions	106 376	-	-	106 376	90 148	16 228	99 604	85 938	
Goods and services	168 572	-	(27 000)	141 572	134 288	7 284	162 144	156 281	
Administrative fees	153	264	-	417	421	(4)	780	771	
Advertising	1 747	1 291	(40)	2 998	2 625	373	6 959	6 557	
Minor assets	3 116	(2 459)	-	657	301	356	1 652	1 338	
Audit costs: External	27 183	(126)	(5 000)	22 057	20 236	1 821	13 013	13 013	
Bursaries: Employees	991	-	-	991	617	374	829	823	
Catering: Departmental activities	1 780	1 013	(1 300)	1 493	866	627	5 917	5 452	
Communication (G&S)	11 820	(1 371)	(700)	9 749	9 342	407	10 049	9 768	
Computer services	5 618	3 177	-	8 795	7 684	1 111	4 539	4 521	
Consultants: Business and advisory services	4 055	2 072	-	6 127	5 287	840	2 714	2 650	
Laboratory services	41	(41)	-	-	-	-	-	-	
Legal services	9 493	(818)	-	8 675	8 588	87	9 712	9 591	
Contractors	1 821	(1 146)	-	675	359	316	1 572	1 763	
Agency and support / outsourced services	27	-	-	27	26	1	-	-	
Fleet services (including government motor transport)	19 405	(7)	-	19 398	19 108	290	13 656	13 420	
Inventory: Clothing material and accessories	92	-	-	92	-	92	-	87	
Inventory: Materials and supplies	17	(17)	-	-	-	-	6	-	
Inventory: Other supplies	100	100	-	100	85	15	474	79	
Consumable supplies	17 834	(1 125)	(10 200)	6 509	5 378	1 131	1 836	1 191	
Consumable: Stationery, printing and office supplies	5 905	3 133	(3 300)	5 738	4 435	1 303	6 949	6 154	
Operating leases	2 229	(55)	-	2 174	1 353	821	2 411	1 949	
Property payments	22 039	82	-	22 121	21 206	915	21 804	21 299	
Transport provided: Departmental activity	504	(599)	-	(95)	12	(107)	1 465	1 287	
Travel and subsistence	19 435	2 667	(4 900)	17 202	22 093	(4 891)	42 347	42 054	
Training and development	1 152	-	-	1 152	917	235	3 686	3 684	
Operating payments	8 385	(6 725)	(860)	800	660	140	3 682	3 290	
Venues and facilities	3 648	717	(700)	3 665	2 689	976	5 893	5 540	
Rental and hiring	82	(27)	-	55	-	55	-	-	
Interest and rent on land	-	-	-	-	244	(244)	-	160	
Rent on land	-	-	-	-	244	(244)	-	160	
Transfers and subsidies	6 437	-	-	6 437	8 796	(2 359)	6 102	6 578	
Households	6 437	-	-	6 437	8 796	(2 359)	6 102	6 578	
Social benefits	6 437	-	-	6 437	8 796	(2 359)	6 102	6 578	
Payments for capital assets	4 831	-	-	4 831	3 701	1 130	6 074	4 759	
Machinery and equipment	4 831	-	-	4 831	3 701	1 130	6 074	4 759	
Transport equipment	716	-	-	716	715	1	-	-	
Other machinery and equipment	4 115	-	-	4 115	2 986	1 129	6 074	4 759	
	904 210	-	(42 500)	861 710	853 813	7 897	872 956	860 626	



Programme 2: PUB ORDINARY SCHOOL EDUCATION	2020/21				2019/20				
	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 SCHOOLS	8 228 750	(5 000)	-	8 223 750	8 198 804	24 946	99,7%	8 125 739	8 100 771
2. PUBLIC SECONDARY SCHOOLS	4 400 009	17 000	137 500	4 554 509	4 557 936	(3 427)	100,1%	4 400 761	4 386 078
3. HUMAN RESOURCE DEVELOPMENT	21 486	(6 000)	-	15 486	13 276	2 210	85,7%	41 198	35 404
4. IN-SCHOOL SPORT AND CULTURE	17 392	(6 000)	-	11 392	9 546	1 846	83,8%	37 222	32 200
5. CONDITIONAL GRANT SCHOOL NUTRITION PROGRAMME	516 114	-	-	516 114	488 166	27 948	94,6%	482 427	481 320
6. MATHS, SCIENCE AND TECHNOLOGY GRANT	35 702	-	-	35 702	34 179	1 523	95,7%	39 570	36 468
	13 219 453	-	137 500	13 356 953	13 301 907	55 046	99,6%	13 126 917	13 072 241
Economic classification									
Current payments	12 082 636		137 500	12 220 136	12 172 730	47 406	99,6%	12 019 761	11 964 789
Compensation of employees	11 375 020	30 000	137 500	11 542 520	11 537 691	4 829	100,0%	11 375 216	11 369 634
Salaries and wages	9 766 180	-	137 500	9 903 680	9 889 914	13 766	99,9%	9 786 118	9 786 970
Social contributions	1 608 840	30 000	-	1 638 840	1 647 777	(8 937)	100,5%	1 589 098	1 582 664
Goods and services	707 616	(30 000)	-	677 616	635 039	42 577	93,7%	644 545	595 155
Administrative fees	400	(306)	-	94	52	42	55,3%	881	815
Advertising	-	550	-	550	397	153	72,2%	1 511	1 424
Minor assets	77 369	(38 485)	-	38 884	32 289	6 595	83,0%	14 477	11 212
Bursaries: Employees	8 000	(1 500)	-	6 500	6 438	62	99,0%	7 166	7 094
Catering: Departmental activities	2 410	(1 546)	-	864	673	191	77,9%	8 813	7 994
Communication (G&S)	350	96	-	446	227	219	50,9%	311	282
Computer services	1 498	(137)	-	1 361	1 280	81	94,0%	2 110	1 913
Legal services	68	144	-	216	105	39	72,9%	-	-
Contractors	111	168	-	279	237	42	85,3%	1 012	566
Agency and support / outsourced services	-	130	-	130	237	107	183,1%	1 551	1 524
Fleet services (including government motor transport)	-	70	-	70	70	-	100,0%	-	-
Inventory: Clothing material and accessories	-	870	-	870	146	724	16,8%	-	-
Inventory: Learner and teacher support material	557 493	(1 838)	-	555 655	527 132	28 523	94,9%	533 893	494 835
Inventory: Materials and supplies	198	427	-	625	327	298	52,3%	2 049	2 004
Inventory: Other supplies	30 000	16 109	-	46 109	44 695	1 414	96,9%	13 585	12 031
Consumable supplies	9 677	(913)	-	8 764	7 604	1 160	86,8%	1 857	1 487
Consumable: Stationery, printing and office supplies	853	1 719	-	2 572	1 585	987	61,6%	1 358	1 129
Operating leases	290	(159)	-	131	99	32	75,6%	320	173
Property payments	1 181	(991)	-	190	125	65	65,8%	475	380
Transport provided: Departmental activity	710	288	-	998	451	547	45,2%	6 920	6 595
Travel and subsistence	6 338	(865)	-	5 473	5 068	405	92,6%	18 921	18 838
Training and development	6 010	(4 327)	-	1 683	1 661	22	98,7%	4 290	4 209
Operating payments	2 343	436	-	2 779	2 401	378	86,4%	2 212	1 091
Venues and facilities	2 317	60	-	2 377	2 027	350	85,3%	19 897	18 923
Rental and hiring	-	-	-	-	-	-	-	936	636
Transfers and subsidies	1 112 017	-	-	1 112 017	1 106 458	5 559	99,5%	1 063 235	1 065 320
Non-profit institutions	1 049 560	-	-	1 049 560	1 030 152	19 408	98,2%	989 267	981 805
Households	62 457	-	-	62 457	76 306	(13 849)	122,2%	73 968	83 515
Social benefits	62 457	-	-	62 457	76 306	(13 849)	122,2%	73 968	83 515
Payments for capital assets	24 800	-	-	24 800	22 719	2 081	91,6%	43 921	42 132
Machinery and equipment	24 800	-	-	24 800	22 719	2 081	91,6%	43 921	42 132
Transport equipment	20 788	-	-	20 788	19 624	1 164	94,4%	15 906	15 906
Other machinery and equipment	4 012	-	-	4 012	3 095	917	77,1%	28 015	26 226
	13 219 453	-	137 500	13 356 953	13 301 907	55 046	99,6%	13 126 917	13 072 241



Programme 3: INDEPENDENT SCHOOL SUBSIDIES									
	2020/21							2019/20	
	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	28 337	-	-	28 337	28 332	5	100,0%	24 150	24 022
2. SECONDARY PHASE	6 739	-	-	6 739	6 739	-	100,0%	8 998	9 027
	35 076	-	-	35 076	35 071	5	100,0%	33 148	33 049
Economic classification									
Current payments	-	-	-	-	-	-	-	-	73
Compensation of employees	-	-	-	-	-	-	-	-	73
Salaries and wages	-	-	-	-	-	-	-	-	73
Transfers and subsidies	35 076	-	-	35 076	35 071	5	100,0%	33 148	32 976
Non-profit institutions	35 076	-	-	35 076	35 071	5	100,0%	33 148	32 976
	35 076	-	-	35 076	35 071	5	100,0%	33 148	33 049

Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION									
	2020/21							2019/20	
	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	721 905	-	(7 000)	714 905	706 345	8 560	98,8%	691 777	679 245
2. HUMAN RESOURCE DEVELOPMENT	718	-	-	718	667	51	92,9%	3 067	2 789
3. LEARNER WITH PROFOUND INTELLECTUAL DISABILITIES	19 079	-	-	19 079	15 129	3 950	79,3%	16 835	15 921
	741 702	-	(7 000)	734 702	722 141	12 561	98,3%	711 679	697 955
Economic classification									
Current payments	567 649	-	(7 000)	560 649	550 106	10 543	98,1%	547 622	538 177
Compensation of employees	547 192	-	(7 000)	540 192	537 074	3 118	99,4%	528 644	525 413
Salaries and wages	474 977	-	(7 000)	467 977	452 164	15 813	96,6%	449 004	445 852
Social contributions	72 215	-	-	72 215	84 910	(12 695)	117,6%	79 640	79 561
Goods and services	20 457	-	-	20 457	13 032	7 425	63,7%	18 978	12 764
Advertising	300	(115)	-	185	87	98	47,0%	259	246
Minor assets	3 315	(717)	-	2 598	2 191	407	84,3%	3 211	2 468
Catering: Departmental activities	30	8	-	38	14	24	36,8%	97	94
Communication (G&S)	-	-	-	-	-	-	-	25	23
Computer services	-	-	-	-	(981)	981	-	982	980
Contractors	-	27	-	27	22	5	81,5%	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	2 587	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	47	47
Inventory: Learner and teacher support material	3 245	(476)	-	2 769	767	2 002	27,7%	2 345	1 080
Inventory: Other supplies	8 030	(489)	-	7 541	5 881	1 660	78,0%	-	-
Consumable supplies	1 623	1 162	-	2 785	1 328	1 457	47,7%	178	130
Consumable: Stationery, printing and office supplies	160	974	-	1 134	1 011	123	89,2%	702	664
Operating leases	200	-	-	200	121	79	60,5%	159	135
Travel and subsistence	2 515	(1 146)	-	1 369	870	499	63,6%	4 189	3 062
Training and development	119	(85)	-	34	-	34	-	47	47
Operating payments	-	344	-	344	333	11	96,8%	1 331	971
Venues and facilities	920	513	-	1 433	1 388	45	96,9%	2 789	2 788
Rental and hiring	-	-	-	-	-	-	-	30	29
Transfers and subsidies	168 863	-	-	168 863	167 733	1 130	99,3%	157 470	153 506
Non-profit institutions	166 663	-	-	166 663	165 981	682	99,6%	155 270	152 381
Households	2 200	-	-	2 200	1 752	448	79,6%	2 200	1 125
Social benefits	2 200	-	-	2 200	1 752	448	79,6%	2 200	1 125
Payments for capital assets	5 190	-	-	5 190	4 302	888	82,9%	6 587	6 272
Machinery and equipment	5 190	-	-	5 190	4 302	888	82,9%	6 587	6 272
Transport equipment	3 406	-	-	3 406	2 850	556	83,7%	5 840	5 536
Other machinery and equipment	1 784	-	-	1 784	1 452	332	81,4%	747	736
	741 702	-	(7 000)	734 702	722 141	12 561	98,3%	711 679	697 955



	2020/21					2019/20			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme 5: EARLY CHILDHOOD DEVELOPMENT									
Sub programme									
1. <u>GRADE R IN PUBLIC SCHOOLS</u>	624 195	-	(12 000)	612 195	594 514	17 681	97,1%	617 604	592 796
2. <u>GRADE R IN COMMUNITY SCHOOLS</u>	13 910	-	-	13 910	8 280	5 630	59,5%	13 287	12 313
3. <u>PRE-GRADE R (-4)</u>	-	-	-	-	-	-	-	-	-
4. <u>HUMAN RESOURCE DEVELOPMENT</u>	746	-	-	746	968	(222)	129,8%	9 626	5 099
5. <u>EPWP GRANT</u>	7 505	-	-	7 505	7 446	59	99,2%	4 598	4 588
	646 356	-	(12 000)	634 356	611 208	23 148	96,4%	645 115	614 796
Economic classification									
Current payments	580 749	-	(12 000)	568 749	557 607	11 142	98,0%	585 350	560 479
Compensation of employees	531 761	-	4 000	535 761	533 193	2 568	99,5%	520 697	516 463
Salaries and wages	466 470	-	4 000	470 470	455 037	15 433	96,7%	447 955	443 722
Social contributions	65 291	-	-	65 291	78 156	(12 865)	119,7%	72 742	72 741
Goods and services	48 988	-	(16 000)	32 988	24 414	8 574	74,0%	64 653	44 016
Advertising	77	-	-	77	-	77	-	73	-
Minor assets	7 354	(1 470)	(4 000)	1 884	1 441	443	76,5%	6 320	1 130
Bursaries: Employees	-	-	-	-	(331)	331	-	600	357
Catering: Departmental activities	75	-	-	75	-	75	-	36	10
Communication (G&S)	-	2	-	2	-	2	-	-	-
Inventory: Clothing material and accessories	78	-	-	78	-	78	-	-	-
Inventory: Learner and teacher support material	40 099	-	(12 000)	28 099	22 150	5 949	78,8%	47 891	37 295
Inventory: Other supplies	406	(290)	-	116	-	116	-	313	268
Consumable supplies	-	50	-	50	-	50	-	25	-
Consumable: Stationery, printing and office supplies	4	210	-	214	55	159	25,7%	367	147
Operating leases	-	120	-	120	84	36	70,0%	120	29
Travel and subsistence	771	(122)	-	649	517	132	79,7%	5 490	3 195
Training and development	124	-	-	124	-	124	-	400	-
Venues and facilities	-	1 500	-	1 500	498	1 002	33,2%	3 018	1 585
Transfers and subsidies	60 414	-	-	60 414	53 601	6 813	88,7%	54 843	52 403
Non-profit institutions	60 414	-	-	60 414	50 839	9 575	84,2%	53 243	50 099
Households	-	-	-	-	2 762	(2 762)	-	1 600	2 304
Social benefits	-	-	-	-	2 762	(2 762)	-	1 600	2 304
Payments for capital assets	5 193	-	-	5 193	-	5 193	-	4 922	1 914
Machinery and equipment	5 193	-	-	5 193	-	5 193	-	4 922	1 914
Other machinery and equipment	5 193	-	-	5 193	-	5 193	-	4 922	1 914
	646 356	-	(12 000)	634 356	611 208	23 148	96,4%	645 115	614 796



Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES	2020/21				2019/20				
	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	1 247 215	-	(76 000)	1 171 215	1 091 809	79 406	93,2%	832 072	766 452
1. <u>PAYMENTS TO SETA</u>	17 302	-	-	17 302	17 302	-	100,0%	16 400	16 400
2. <u>SPECIAL SERVICES</u>	637 395	-	(48 000)	589 395	546 316	43 079	92,7%	681 623	639 420
3. <u>SPECIAL PROJECTS</u>	461 678	-	-	461 678	438 750	22 928	95,0%	14 908	3 611
4. <u>EXTERNAL EXAMINATIONS</u>	118 106	-	(28 000)	90 106	76 687	13 419	85,1%	100 292	88 329
5. <u>CONDITIONAL GRANT PRO-HIV/AIDS</u>	12 734	-	-	12 734	12 754	(20)	100,2%	18 849	18 690
	1 247 215	-	(76 000)	1 171 215	1 091 809	79 406	93,2%	832 072	766 452
Economic classification									
Current payments	709 439	-	(76 000)	633 439	574 718	58 721	90,7%	730 620	672 934
Compensation of employees	326 085	-	(28 000)	298 085	289 520	8 565	97,1%	329 715	327 340
Salaries and wages	281 199	-	(28 000)	253 199	250 601	2 598	99,0%	285 315	284 019
Social contributions	44 886	-	-	44 886	38 919	5 967	86,7%	44 400	43 321
Goods and services	383 354	-	(48 000)	335 354	286 198	50 156	85,0%	400 905	345 594
Administrative fees	7	(6)	-	1	-	1	-	22	15
Advertising	9	570	-	579	197	382	34,0%	661	469
Minor assets	2 524	38 374	-	40 898	37 965	2 933	92,8%	2 013	391
Audit costs: External	-	-	-	-	-	-	-	1 544	-
Catering: Departmental activities	16 805	(691)	-	16 114	13 564	2 560	84,1%	19 833	16 532
Communication (G&S)	7 284	744	-	8 028	5 700	2 328	71,0%	9 282	6 794
Computer services	1 174	634	-	1 808	1 256	552	69,5%	2 325	2 182
Consultants: Business and advisory services	-	3 330	-	3 330	1 253	2 077	37,6%	3 000	2 990
Legal services	-	2 833	-	2 833	2 354	479	83,1%	224	-
Contractors	344	1 803	-	2 147	1 014	1 133	47,2%	896	512
Fleet services (including government motor transport)	116	13 200	(1 000)	12 200	11 779	421	96,5%	20 469	16 486
Inventory: Clothing material and accessories	-	10	-	10	104	22	82,5%	454	333
Inventory: Fuel, oil and gas	-	30	-	30	-	30	-	-	-
Inventory: Materials and supplies	78	-	-	78	-	78	-	44	-
Inventory: Other supplies	75 432	(58 366)	-	17 066	7 382	9 684	43,3%	32 916	19 866
Consumable supplies	12 961	1 500	(11 700)	2 761	1 570	1 191	56,9%	853	537
Operating leases	13 927	(2 704)	-	11 223	29 975	3 782	88,8%	32 156	24 528
Property payments	75 869	5 342	(300)	80 911	69 850	11 061	86,3%	13 985	12 455
Transport provided: Departmental activity	4 004	3 459	-	7 463	7 214	249	96,7%	80 581	69 771
Travel and subsistence	24 168	(878)	-	23 290	19 894	3 396	85,4%	22 778	19 867
Training and development	3 293	-	-	3 293	-	3 293	-	86	-
Operating payments	105 705	(5 211)	(35 000)	65 494	64 212	1 282	98,0%	108 613	104 405
Venues and facilities	3 133	530	-	3 663	2 811	852	76,7%	11 758	11 333
Rental and hiring	60	-	-	60	60	-	-	341	338
Transfers and subsidies	522 714	-	-	522 714	510 404	12 310	97,6%	85 270	83 462
Departmental agencies and accounts	17 302	-	-	17 302	17 302	-	100,0%	16 400	16 400
Departmental agencies	17 302	-	-	17 302	17 302	-	100,0%	16 400	16 400
Non-profit institutions	503 160	-	-	503 160	489 790	13 370	97,3%	63 580	63 667
Households	2 252	-	-	2 252	3 312	(1 060)	147,1%	5 290	3 395
Social benefits	2 252	-	-	2 252	3 312	(1 060)	147,1%	5 195	3 300
Other transfers to households	-	-	-	-	-	-	-	95	95
Payments for capital assets	15 062	-	-	15 062	6 687	8 375	44,4%	16 182	10 056
Machinery and equipment	15 062	-	-	15 062	6 687	8 375	44,4%	16 182	10 056
Other machinery and equipment	15 062	-	-	15 062	6 687	8 375	44,4%	16 182	10 056
	1 247 215	-	(76 000)	1 171 215	1 091 809	79 406	93,2%	832 072	766 452



NORTH WEST: EDUCATION

Notes to the Appropriation Statement

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

Detail of these transactions can be viewed in the note on Transfers and subsidies and Annexure 1 (A-H) to the Annual Financial Statements.

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

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

3 Detail on payments for financial assets

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

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

4,1 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	13 832 756	13 809 788	22 968	0,2%
Goods and services	1 545 186	1 346 204	198 982	12,9%
Interest and rent on land	-	244	(244)	#DIV/0!

Transfers and subsidies

Departmental agencies and accounts	17 302	17 302	-	-
Non-profit institutions	1 823 873	1 780 448	43 425	2,4%
Households	73 346	92 928	(19 582)	-26,7%

Payments for capital assets

Buildings and other fixed structures	341 258	397 017	(55 759)	-16%
Machinery and equipment	55 076	37 409	17 667	32%

Goods and services under spent due to some of the invoices being submitted close to year-end and could not be processed, camps for grade 12 learners and face to face training not being held as planned due to covid 19.



4,2 Per conditional grant

Final Appropriation	Actual Expenditure	Variance	Variance as a %
R'000	R'000	R'000	%

Education Infrastructure Grant	892750	856429	36321	4%
HIV and Aids (Life Skills Education) Grant	12734	12723	11	0%
Learners with Profound Intellectual Disabilities Grant	19079	15634	3445	18%
Maths, Science and Technology Grant	35702	32679	3023	8%
National School Nutrition Programme Grant	516114	488139	27975	5%
Expanded Public Works Programme Integrated Grant for Provinces - Education And Sports Development Social Sector Expanded Public Works Programme Incentive Grant for Provinces - Education And Sports Development	2035	2035	0	0%
	7505	7445	60	1%



NORTH WEST: EDUCATION

Statement of Financial Performance



	<i>Note</i>	2020/21 R'000	2019/20 R'000
REVENUE			
Annual appropriation	<u>1</u>	17 688 797	17 092 809
Departmental revenue	<u>2</u>	-	355
TOTAL REVENUE		17 688 797	17 093 164
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>3</u>	13 809 788	13 439 496
Goods and services	<u>4</u>	1 346 203	1 303 079
Interest and rent on land	<u>5</u>	244	160
Total current expenditure		15 156 235	14 742 735
Transfers and subsidies			
Transfers and subsidies	<u>6</u>	1 890 679	1 394 245
Total transfers and subsidies		1 890 679	1 394 245
Expenditure for capital assets			
Tangible assets	<u>7</u>	434 426	540 005
Total expenditure for capital assets		434 426	540 005
TOTAL EXPENDITURE		17 481 340	16 676 985
SURPLUS/(DEFICIT) FOR THE YEAR		207 457	416 179



NORTH WEST: EDUCATION

Statement of Financial Position



	Note	2020/21 R'000	2019/20 R'000
ASSETS			
Current Assets		303 431	486 521
Unauthorised expenditure	<u>8</u>	8 705	8 705
Cash an cash equivalents	<u>9</u>	-	125 574
Prepayments and advances	<u>10</u>	205 164	269 988
Receivables	<u>11</u>	89 562	82 254
TOTAL ASSETS		303 431	486 521
LIABILITIES			
Current Liabilities		303 431	486 521
Voted funds to be surrendered to the Revenue Fund	<u>12</u>	207 457	470 389
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>13</u>	1 710	2 710
Bank overdraft	<u>14</u>	82 624	-
Payables	<u>15</u>	11 640	13 422
TOTAL LIABILITIES		303 431	486 521



NORTH WEST: EDUCATION

Cash Flow Statement

	<i>Note</i>	2020/21 R'000	2019/20 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		17 707 239	17 050 382
Annual appropriated funds received	<u>1,1</u>	17 688 797	17 028 476
Departmental revenue received	<u>2</u>	18 442	21 906
Net (increase)/ decrease in working capital		55 734	-283 536
Surrendered to Revenue Fund		-489 831	-20 836
Current payments		-15 155 991	-14 742 575
Interest paid	<u>5</u>	-244	-160
Transfers and subsidies paid		-1 890 679	-1 394 245
Net cash flow available from operating activities	<u>16</u>	226 228	609 030
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>7</u>	-434 426	-540 005
Net cash flows from investing activities		-434 426	-540 005
Net increase/ (decrease) in cash and cash equivalents		-208 198	69 025
Cash and cash equivalents at beginning of period		125 574	56 549
Cash and cash equivalents at end of period	<u>14</u>	-82 624	125 574



NORTH WEST: EDUCATION

Notes to the Annual Financial Statements

1

1,1 Annual Appropriation	2020/21			2019/20		
	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Final Appropriation R'000	Appropriation Received R'000	Funds not requested/ not received R'000
Programmes						
1. ADMINISTRATION	861 710	861 710	-	872 956	863 302	9 654
2. PUB ORDINARY SCHOOL EDUCATION	13 356 953	13 356 953	-	13 126 917	13 072 238	54 679
3. INDEPENDENT SCHOOL SUBSIDIES	35 076	35 076	-	33 148	33 148	-
4. PUBLIC SPECIAL SCHOOL EDUCATION	734 702	734 702	-	711 679	711 679	-
5. EARLY CHILDHOOD DEVELOPMENT	634 356	634 356	-	645 115	645 115	-
6. INFRASTRUCTURE DEVELOPMENT	894 785	894 785	-	870 922	870 922	-
7. SERVICES	1 171 215	1 171 215	-	832 072	832 072	-
Total	17 688 797	17 688 797	-	17 092 809	17 028 476	64 333

1,2 Conditional grants**	Note	2020/21 R'000	2019/20 R'000
Total grants received	29	1 485 919	1 433 201

2 Departmental Revenue	Note	2020/21 R'000	2019/20 R'000
Sales of goods and services other than capital assets	2.1	14 732	15 083
Transactions in financial assets and liabilities	2.2	3 710	6 823
Total revenue collected		18 442	21 906
Less: Own revenue included in appropriation	13	18 442	21 551
Departmental revenue collected		-	355

2,1 Sales of goods and services other than capital assets	Note	2020/21 R'000	2019/20 R'000
Sales of goods and services produced by the department	2	14 721	15 082
Other sales		14 721	15 082
Sales of scrap, waste and other used current goods		11	1
Total		14 732	15 083

2,2 Transactions in financial assets and liabilities	Note	2020/21 R'000	2019/20 R'000
Receivables	2	-	2 339
Stale cheques written back		2	-
Other Receipts including Recoverable Revenue		3 708	4 484
Total		3 710	6 823



	Note	2020/21 R'000	2019/20 R'000
3 Compensation of Employees			
3,1 Salaries and wages			
Basic salary		10 071 900	9 986 839
Performance award		12 057	20 674
Service Based		17 508	17 574
Compensative/circumstantial		429 517	247 115
Periodic payments		26 988	25 760
Other non-pensionable allowances		1 311 871	1 277 308
Total		11 869 841	11 575 270
	Note	2020/21 R'000	2019/20 R'000
3,2 Social Contributions			
Employer contributions			
Pension		1 274 237	1 266 834
Medical		662 098	594 000
UIF		145	7
Bargaining council		963	912
Official unions and associations		2 486	2 471
Insurance		18	2
Total		1 939 947	1 864 226
Total compensation of employees		13 809 788	13 439 496
Average number of employees		38 015	32 766
	Note	2020/21 R'000	2019/20 R'000
4 Goods and services			
Administrative fees		472	1 601
Advertising		3 306	8 788
Minor assets	4.1	74 189	16 539
Bursaries (employees)		6 724	8 274
Catering		15 107	30 068
Communication		15 271	16 869
Computer services	4.2	9 240	9 597
Consultants: Business and advisory services		24 317	29 375
Legal services		11 047	9 592
Contractors		1 800	2 760
Agency and support / outsourced services		263	1 524
Audit cost – external	4.3	20 236	13 013
Fleet services		30 886	29 906
Inventory	4.4	656 461	568 346
Consumables	4.5	86 596	35 537
Operating leases		8 770	14 741
Property payments	4.6	245 806	216 956
Rental and hiring		-	1 003
Transport provided as part of the departmental activities		7 677	27 750
Travel and subsistence	4.7	48 442	102 971
Venues and facilities		9 410	40 169
Training and development		2 578	7 941
Other operating expenditure	4.8	67 605	109 759
Total		1 346 203	1 303 079



	Note	2020/21 R'000	2019/20 R'000
4,1 Minor assets	<u>4</u>		
Tangible assets		74 189	16 539
Machinery and equipment		74 189	16 539
Total		74 189	16 539
4,2 Computer services	<u>4</u>		
SITA computer services		3 328	5 705
External computer service providers		5 912	3 892
Total		9 240	9 597
4,3 Audit cost – external	<u>4</u>		
Regularity audits		20 236	13 013
Total		20 236	13 013
4,4 Inventory	<u>4</u>		
Clothing material and accessories		250	467
Learning and teaching support material		550 051	533 210
Materials and supplies		7 801	2 004
Medical supplies		47 788	-
Other supplies	4.4.1	50 571	32 665
Total		656 461	568 346
4.4.1 Other Supplies			
Assets for distribution		50 571	32 665
School furniture		50 571	32 665
Total		50 571	32 665
4,5 Consumables	<u>4</u>		
Consumable supplies		49 502	2 916
Household supplies		49 098	2 091
Building material and supplies		31	71
IT consumables		373	754
Stationery, printing and office supplies		37 094	32 621
Total		86 596	35 537
4,6 Property payments	<u>4</u>		
Municipal services		7 321	9 303
Property maintenance and repairs		155 285	127 020
Other		83 200	80 633
Total		245 806	216 956
4,7 Travel and subsistence	<u>4</u>		
Local		48 442	102 888
Foreign		-	83
Total		48 442	102 971



	Note	2020/21 R'000	2019/20 R'000
4,8 Other operating expenditure	4		
Professional bodies, membership and subscription fees		39	40
Resettlement costs		463	1 785
Other		67 103	107 934
Total		67 605	109 759

	Note	2020/21 R'000	2019/20 R'000
5 Interest and Rent on Land			
Interest paid		244	160
Total		244	160

	Note	2020/21 R'000	2019/20 R'000
6 Transfers and Subsidies			
Departmental agencies and accounts	ANNEXURE 1A	17 302	16 400
Non-profit institutions	ANNEXURE 1B	1 780 449	1 280 930
Households	ANNEXURE 1C	92 928	96 915
Total		1 890 679	1 394 245

	Note	2020/21 R'000	2019/20 R'000
7 Expenditure for capital assets			
Tangible assets		434 426	540 005
Buildings and other fixed structures	26	397 016	474 675
Machinery and equipment	25	37 410	65 330
Total		434 426	540 005

7,1 Analysis of funds utilised to acquire capital assets - 2020/21

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	434 426	-	434 426
Buildings and other fixed structures	397 016	-	397 016
Machinery and equipment	37 410	-	37 410
Total	434 426	-	434 426

7,2 Analysis of funds utilised to acquire capital assets - 2019/20

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	540 005	-	540 005
Buildings and other fixed structures	474 675	-	474 675
Machinery and equipment	65 330	-	65 330
Total	540 005	-	540 005



	Note	2020/21 R'000	2019/20 R'000			
8 Unauthorised Expenditure						
8,1 Reconciliation of unauthorised expenditure						
Opening balance		8 705	8 705			
As restated		8 705	8 705			
Closing balance		8 705	8 705			
Analysis of closing balance						
Unauthorised expenditure awaiting authorisation		8 705	8 705			
Total		8 705	8 705			
8,2 Analysis of unauthorised expenditure awaiting authorisation per economic classification						
Current		8 705	8 705			
Total		8 705	8 705			
8,3 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			
9 Cash and Cash Equivalents						
Consolidated Paymaster General Account		-	125 574			
Total		-	125 574			
10 Prepayments and Advances						
Prepayments (Not expensed)	10,2	49 771	80 000			
Advances paid (Not expensed)	10,1	155 393	189 988			
Total		205 164	269 988			
10,1 Advances paid (Not expensed)						
	Note	Balance as at 1 April 2020	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year advances	Balance as at 31 March 2021
		R'000	R'000	R'000	R'000	R'000
Public entities	10	189 988	-34 595	-	-	155 393
Total		189 988	-34 595	-	-	155 393
	Note	Balance as at 1 April 2019	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year advances	Balance as at 31 March 2020
		R'000	R'000	R'000	R'000	R'000
Advances paid (Not expensed)	10	-	-	-	189 988	189 988
Public entities		-	-	-	189 988	189 988
Total		-	-	-	189 988	189 988



10,2 Prepayments (Not expensed)

Note	Balance as at 1 April 2020	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year prepayments	Balance as at 31 March 2021
	R'000	R'000	R'000	R'000	R'000
10					
Listed by economic classification					
Capital assets	80 000	-30 229	-	-	49 771
Total	80 000	-30 229	-	-	49 771

Note	Balance as at 1 April 2019	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year prepayments	Balance as at 31 March 2020
	R'000	R'000	R'000	R'000	R'000
10					
Prepayments (Not expensed)					
Listed by economic classification					
Capital assets	-	-	-	80 000	80 000
Total	-	-	-	80 000	80 000

	Note	2020/21			2019/20		
		Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
11 Receivables							
Recoverable expenditure	<u>11,1</u>	1 638	-	1 638	11 368	-	11 368
Staff debt	<u>11,2</u>	87 924	-	87 924	70 886	-	70 886
Total		89 562	-	89 562	82 254	-	82 254

	Note	2020/21 R'000	2019/20 R'000
11,1 Recoverable expenditure (disallowance accounts)	<u>11</u>		
(Group major categories, but list material items)			
SAL:DEDUCTION DISALL ACC:CA		-	67
SAL:DEDUCTION DISALL ACC:CA		3	9 132
SAL:REVERSAL CONTROL:CA		213	885
SAL:DISALLOWANCE ACCOUNT:CA		1 109	1 204
SAL:TAX DEBT:CA		280	-
SAL:MEDICAL AID:CL		18	65
SAL:INSURANCE DEDUCTIONS:CL		15	15
Total		1 638	11 368

	Note	2020/21 R'000	2019/20 R'000
11,2 Staff debt	<u>11</u>		
(Group major categories, but list material items)			
DEBT ACCOUNT		87 924	70 886
Total		87 924	70 886

	Note	2020/21 R'000	2019/20 R'000
11,3 Impairment of receivables			
Estimate of impairment of receivables		81 868	59 735
Total		81 868	59 735



	Note	2020/21 R'000	2019/20 R'000
12 Voted Funds to be Surrendered to the Revenue Fund			
Opening balance		470 389	118 898
As restated		470 389	118 898
Transfer from statement of financial performance (as restated)		207 457	415 824
Voted funds not requested/not received	1.1	-	-64 333
Paid during the year		(470 389)	-
Closing balance		207 457	470 389

	Note	2020/21 R'000	2019/20 R'000
13 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		2 710	1 640
As restated	13.1	2 710	1 640
Transfer from Statement of Financial Performance (as restated)		-	355
Own revenue included in appropriation		18 442	21 551
Paid during the year		-19 442	-20 836
Closing balance		1 710	2 710

	Note	2020/21 R'000	2019/20 R'000
14 Bank Overdraft			
Consolidated Paymaster General Account		82 624	-
Total		82 624	-

	Note	2020/21 R'000	2019/20 R'000
15 Payables - current			
Clearing accounts	15.1	11 640	13 422
Total		11 640	13 422

	Note	2020/21 R'000	2019/20 R'000
15,1 Clearing accounts	15		
(Identify major categories, but list material amounts)			
SAL:ACB RECALLS:CA		6 843	4 741
SAL:BARGAINING COUNCILS:CL		25	86
PAYBLE:ADV:P/DEPT:NW ADV ACC:CL		175	3
SAL:GEHS FUNDS		1 749	1 496
SAL:INCOME TAX:CL		2 685	5 263
SAL:OFFICIAL UNIONS:CL		4	20
SAL:PENSION FUND:CL & SAL:UIF:CL R97.00 + R5.00		102	1 768
SAL : FINANCE OTHER INSTITUTIONS:CL		57	45
Total		11 640	13 422



	Note	2020/21 R'000	2019/20 R'000
16 Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		207 457	416 179
Add back non cash/cash movements not deemed operating activities		18 771	192 851
(Increase)/decrease in receivables		-7 308	-18 828
(Increase)/decrease in prepayments and advances		64 824	-269 988
Increase/(decrease) in payables – current		-1 782	5 280
Expenditure on capital assets		434 426	540 005
Surrenders to Revenue Fund		-489 831	-20 836
Voted funds not requested/not received		-	-64 333
Own revenue included in appropriation		18 442	21 551
Net cash flow generated by operating activities		226 228	609 030

	Note	2020/21 R'000	2019/20 R'000
17 Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		-82 624	125 574
Total		-82 624	125 574

	Note	2020/21 R'000	2019/20 R'000
18 Contingent liabilities and contingent assets			
18,1 Contingent liabilities			
Liable to	Nature		
Housing loan guarantees	Employees	71	71
Claims against the department		210 695	196 503
Total		210 766	196 574

The items included under uncertainties relating to the contingent liabilities the amount or timing of any outflow is not known.

There are no reimbursements requested or identified to be reimbursement.

All cases were disclosed regardless of sensitivity of case.

	Note	2020/21 R'000	2019/20 R'000
19 Capital commitments			
Specify class of asset			
Buildings and other fixed structures		708 581	565 676
Total		708 581	565 676

	Note	2020/21 R'000	2019/20 R'000
20 Accruals and payables not recognised			
20,1 Accruals			
Listed by economic classification			
	30 days	30+ days	Total
Goods and services	11 382	-	11 382
Capital assets	5 625	-	5 625
Total	17 007	-	17 007

	Note	2020/21 R'000	2019/20 R'000
Listed by programme level			
Administration		6 522	16 706
Public Ordinary Schools		4 860	1 631
Infrastructure		5 625	22 868
Total		17 007	41 205



20,2 Payables not recognised**Listed by economic classification**

	30 days	30+ days	Total	Total
Goods and services	5 885	732	6 617	9 313
Capital assets	1 127	-	1 127	17 715
Total	7 012	732	7 744	27 028

Listed by programme level

	Note	2020/21 R'000	2019/20 R'000
Administration		3 330	9 103
Public Ordinary Schools		3 287	210
Infrastructure		1 127	17 715
Total		7 744	27 028

Included in the above totals are the following:

	Note	2020/21 R'000	2019/20 R'000
Confirmed balances with departments	<u>Annex 3</u>	-	10 114
Total		-	10 114

21 Employee benefits

	Note	2020/21 R'000	2019/20 R'000
Leave entitlement		176 908	155 995
Service bonus		433 136	430 636
Performance awards		12 050	20 672
Capped leave		772 813	875 021
Other		20 798	19 705
Total		1 415 705	1 502 029

At this stage the department is not able to reliably measure the long term portion of the long service awards.

22 Lease commitments**22,1 Operating leases**

2020/21	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	-	-	-	-	-
Total lease commitments	-	-	-	-	-

2019/20	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	-	-	-	181	181
Total lease commitments	-	-	-	181	181

23 Irregular expenditure**23,1 Reconciliation of irregular expenditure**

	Note	2020/21 R'000	2019/20 R'000
Opening balance		1 695 000	1 489 277
As restated		1 695 000	1 489 277
Add: Irregular expenditure - relating to current year	<u>23,2</u>	9 235	205 723
Closing balance		1 704 235	1 695 000
Analysis of closing balance			
Current year		9 235	205 723
Prior years		1 695 000	1 489 277
Total		1 704 235	1 695 000



		2020/21		
23,2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)		R'000		
	Incident	Disciplinary steps taken/criminal proceedings		
	AWARD SUPPLIER EXP CIDB	To be investigated	168	
	ONLY 1 QUOTATION OBTAINED	To be investigated	1 187	
	HIGHEST SCORER NOT APPOINTED	To be investigated	2 533	
	NOT APPROVED BY ACC OFFICER	To be investigated	1 222	
	PAYMENT OVER CONTRACT AMT	To be investigated	-	
	LOCAL CONTENT	To be investigated	3 150	
	NOT ON LIST DEV SMALL BUSINESS	To be investigated	975	
	Total		9 235	

24 Fruitless and wasteful expenditure		2020/21	2019/20
		R'000	R'000
24,1	Reconciliation of fruitless and wasteful expenditure		
	Opening balance	3 773	3 613
	As restated	3 773	3 613
	Fruitless and wasteful expenditure – relating to current year	244	160
	Closing balance	4 017	3 773

24,2 year (under determination and investigation)		2020/21
	Incident	Disciplinary steps taken/criminal proceedings
	Interest paid on overdue accounts	To be investigated
	Total	244

25 Related party transactions		2020/21	2019/20
		R'000	R'000
	Revenue received		
	Tax revenue	-	-
	Sales of goods and services other than capital assets	-	-
	Fines, penalties and forfeits	-	-
	Interest, dividends and rent on land	-	-
	Sales of capital assets	-	-
	Transactions in financial assets and liabilities	-	-
	Transfers received	-	-
	Total	-	-
	Payments made		
	Compensation of employees	-	-
	Goods and services	-	-
	Interest and rent of land	-	-
	Expenditure for capital assets	-	-
	Payments for financial assets	-	-
	Transfers and subsidies	-	-
	Total	-	-
	In kind goods and services provided/received		
	List in kind goods and services between department and related party		
	The department occupies buildings owned by department of public works roads free of charge.	-	-
	Furthermore, all North West Provincial departments, trading entities, schedule 3C and 3D public entities as well as the provincial legislature, in the provincial sphere of government are a related party to the department.	-	-
	The Cabinet resolved to invoke section 100(1)(b) of the Constitution on 23 May 2018 at the department, together with interventions at other provincial departments. In this regard an Inter-Ministerial Task Team (IMTT) was established constituted of several ministers to address the challenges facing the province. Each relevant minister was also mandated to conduct performance assessments of their corresponding portfolio department in the province. To give effect to section 100(1)(b), Mr JNT Mohlala was appointed as administrator of the North West Department of Education for the financial period under review. As a result the National Department of Basic Education, in the national sphere of government, the Minister of the National Department of Basic Education and Mr JNT Mohlala are a related party to the department for the duration of the national intervention.	-	-
	Total	-	-

	No. of Individuals	2020/21 R'000	2019/20 R'000
26 Key management personnel			
Political office bearers (provide detail below)	1	1 978	1 918
Officials:		-	-
Level 15 and 16	5	7 764	8 474
level 14	8	8 523	9 478
Level 13	27	29 641	29 923
Family members of key management personnel	13	6 410	6 410
Total		54 316	56 203

There were no non-arm's length transactions with these related parties during the year. Mr JNT Mohlala, was appointed as administrator for the full duration of the period under review by the National Minister of the National Department of Basic Education. Therefor the before mentioned are considered part of key management personnel, they were however not paid by the department

27 Movable Tangible Capital Assets
MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	123 984	-	37 411	16 325	145 070
Transport assets	12 131	-	23 189	9 565	25 755
Computer equipment	54 811	-	9 443	4 325	59 929
Furniture and office equipment	53 865	-	1 426	-	55 291
Other machinery and equipment	3 178	-	3 353	2 435	4 096
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	123 984	-	37 411	16 325	145 070

Additions
27,1 ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	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	37 411	-	-	-	37 411
Transport assets	23 189	-	-	-	23 189
Computer equipment	9 443	-	-	-	9 443
Furniture and office equipment	1 426	-	-	-	1 426
Other machinery and equipment	3 353	-	-	-	3 353
CAPITAL ASSETS	37 411	-	-	-	37 411

Disposals
27,2 DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash received Actual R'000
MACHINERY AND EQUIPMENT	-	16 325	16 325	-
Transport assets	-	9 565	9 565	-
Computer equipment	-	4 325	4 325	-
Furniture and office equipment	-	-	-	-
Other machinery and equipment	-	2 435	2 435	-
CAPITAL ASSETS	-	16 325	16 325	-



27,3 Movement for 2019/20

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	106 222	-	65 328	47 566	123 984
Transport assets	430	-	21 441	9 740	12 131
Computer equipment	49 096	-	15 870	10 155	54 811
Furniture and office equipment	52 906	-	4 467	3 508	53 865
Other machinery and equipment	3 791	-	23 550	24 163	3 178
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	106 222	-	65 328	47 566	123 984

27,4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	23 745	-	23 745
Value adjustments	-	-	-	203	-	203
Additions	-	-	-	74 189	-	74 189
Disposals	-	-	-	73 813	-	73 813
TOTAL MINOR ASSETS	-	-	-	24 324	-	24 324

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	2	-	2
Number of minor assets at cost	-	-	-	18 195	-	18 195
ASSETS	-	-	-	18 197	-	18 197

Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	23 640	-	23 640
Additions	-	-	-	15 850	-	15 850
Disposals	-	-	-	15 745	-	15 745
TOTAL MINOR ASSETS	-	-	-	23 745	-	23 745

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	542	-	542
Number of minor assets at cost	-	-	-	17 824	-	17 824
ASSETS	-	-	-	18 366	-	18 366

27.4.1 Prior period error

Relating to 2019/20
Minor assets procured were duplicated in the prior year asset register
Total

Note

2019/20
R'000

689
689
689



28 Immovable Tangible Capital Assets

	ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021				Closing balance R'000
	Opening balance	Value adjustments	Additions	Disposals	
	R'000	R'000	R'000	R'000	
BUILDINGS AND OTHER FIXED STRUCTURES	2 538 130	-	1 065 191	437 964	3 165 357
Non-residential buildings	2 538 130		1 065 191	437 964	3 165 357
ASSETS	2 538 130	-	1 065 191	437 964	3 165 357

Additions

28,1 ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	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	387 232	1 065 191	-387 232	-
Non-residential buildings	387 232	1 065 191	-387 232	-	1 065 191					
CAPITAL ASSETS	387 232	1 065 191	-387 232	-	1 065 191					

Disposals

28,2 DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Sold for cash	Non-cash disposal	Total disposals	Cash received Actual				
					R'000	R'000	R'000	R'000
					BUILDINGS AND OTHER FIXED STRUCTURES	-	437 964	437 964
Non-residential buildings	-	437 964	437 964	-				
CAPITAL ASSETS	-	437 964	437 964	-				

Movement for 2019/20

28,3 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance	Prior period error	Additions	Disposals	Closing balance					
						R'000	R'000	R'000	R'000	R'000
						BUILDINGS AND OTHER FIXED STRUCTURES	2 258 173	-	327 543	47 586
Non-residential buildings	2 258 173		327 543	47 586	2 538 130					
ASSETS	2 258 173	-	327 543	47 586	2 538 130					

Capital Work-in-progress

28,4 CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2021

	Note	Opening Balance 1 April 2020	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 2021				
						R'000	R'000	R'000	R'000
						Buildings and other fixed structures	Annexure 4	2 853 493	387 232
TOTAL		2 853 493	387 232	1 065 191	2 175 534				

Age analysis on ongoing projects	Number of projects		2020/21 Total R'000
	Planned, construction not started	Planned, construction started	
0 to 1 year	-	148	55 033
1 to 3 year(s)	-	248	1 108 575
3 to 5 years	-	48	676 810
Longer than 5 years	-	8	335 116
Total	-	452	2 175 534

8 construction projects are longer than 5 years as the project commenced before construction started by firstly appointing consultants and construction commenced 2 to 3 years later based on availability of budget



	2020/21 R'000	2019/20 R'000
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]	3 945	26 991
Total	3 945	26 991

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2020

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 2020 R'000
<u>Annexure 4</u>					
Buildings and other fixed structures	2 728 269	-15 176	467 943	327 543	2 853 493
TOTAL	2 728 269	-15 176	467 943	327 543	2 853 493

The closing balance was reduced by R15,176 million as this amount should have not been included in work in progress

Age analysis on ongoing projects	Number of projects		2019/20 Total R'000
	Planned, construction not started	Planned, construction started	
0 to 1 year	-	196	183 533
1 to 3 year(s)	-	159	1 416 484
3 to 5 years	-	37	1 215 767
Longer than 5 years	-	1	37 709
Total	-	393	2 853 493

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.

28,7	Immovable assets additional information	Note	2020/21	2019/20
	Facilities on right to use land	Duration of use	Number	Number
	Schools	Unlimited	819	745
29	Principal-agent arrangements		2020/21	2019/20
29,1	Department acting as the principal		R'000	R'000
	SITA		-	-
	PUBLIC WORKS AND ROADS		-	-
	INDEPENDENT DEVELOPMENT TRUST		403	704
	DEVELOPMENT BANK OF SA		2 315	19 589
	Total		2 718	20 293

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 to fees is paid to them.IDT charges a fee of 3% on cost of a project.DBSA is implementing projects on behalf of the department and is charged between 6%-9% fee

There will be no termination cost on termination of the principal agent and the retention will be disclosed in the departments books as it is due.

For the above mentioned agents the assets held by them a bank accounts held by the agent and disclosed in there books.

30	Prior period errors	Note	Amount bef error correction R'000	2019/20 Prior period error R'000	Restated amount R'000
30,1	Correction of prior period errors				
	Revenue: (e.g. Annual appropriation, Departmental revenue, Aid assistance, etc.)				
	Minor assets procured were duplicated in the prior year asset register	27	24 434	-689	23 745
	Incorrectly included in WIP which should not have been included	28	2 868 669	-15 176	2 853 493
	Net effect		2 893 103	-15 865	2 877 238

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31 STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT			2019/20		
	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	892 750	-	-	-	892 750	892 750	856 429	36 321	96%	868 694	629 692
HIV and Aids (Life Skills Education) Grant	12 734	-	-	-	12 734	12 734	12 723	11	100%	18 849	18 690
Learners with Profound Intellectual Disabilities Grant	19 079	-	-	-	19 079	19 079	15 634	3 445	82%	16 835	15 921
Maths, Science and Technology Grant	35 702	-	-	-	35 702	35 702	32 679	3 023	92%	39 570	36 468
National School Nutrition Programme Grant	516 114	-	-	-	516 114	516 114	488 139	27 975	95%	482 427	481 354
Mass Participation and Sport Development Grant	-	-	-	-	-	-	-	-	-	-	-
Expanded Public Works Programme Integrated Grant for Provinces - Education And Sports Development	2 035	-	-	-	2 035	2 035	2 035	-	100%	2 228	1 922
Social Sector Expanded Public Works Programme Incentive Grant for Provinces - Education And Sports Development	7 505	-	-	-	7 505	7 505	7 445	60	99%	4 598	4 570
	1 485 919	-	-	-	1 485 919	1 485 919	1 415 084	70 835		1 433 201	1 188 617



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Notes to the Annual Financial Statements

32	BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE				
	Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.				
33	COVID 19 Response Expenditure				
	Compensation of employees		203 454	-	
	Goods and services		47 788	-	
	Transfers and subsidies		8 615	-	
	Total		<u>259 857</u>	<u>-</u>	
		Note	2020/21	2019/20	
			R'000	R'000	
34	Provisions				
	Total		<u>-</u>	<u>-</u>	
		Note	2020/21	2019/20	
			R'000	R'000	
34.1	Reconciliation of movement in provisions - 2020/21				
		Provision 1	Provision 2	Provision 3	Provision 4
		R'000	R'000	R'000	R'000
	Opening balance	-	-	-	-
	Closing balance	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
					Total provisions
					R'000
					<u>-</u>
					<u>-</u>
	Reconciliation of movement in provisions - 2019/20				
		Provision 1	Provision 2	Provision 3	Provision 4
		R'000	R'000	R'000	R'000
	Opening balance	-	-	-	-
	Closing balance	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
					Total provisions
					R'000
					<u>-</u>
					<u>-</u>

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Annexures to the Annual Financial Statements

ANNEXURE 1A STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ ACCOUNT	TRANSFER ALLOCATION			TRANSFER		2019/20
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred
R'000	R'000	R'000	R'000	R'000	R'000	%
PAYMENTS TO SITA	17 302	-	-	17 302	17 302	100%
Total	17 302	-	-	17 302	17 302	100%
					16 400	16 400
					16 400	16 400



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ANNEXURE 1B STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION			EXPENDITURE		2019/20 Final Appropriation R'000
	Adjusted appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	
NON-PROFIT INSTITUTIONS						
Transfers						
NAT SCHOOL NUTRITION PROG GRANT	499 794	-	(1 497)	498 297	479 120	96%
MEGA FARM SCHOOLS	66 602	-	(4 200)		59 258	
PUBLIC ORDINARY SCHOOLS SECTION 21	542 863	-	5 900		548 530	
INDEPENDENT SCHOOLS	34 971	-	105		35 071	
PUBLIC SPECIAL SCHOOLS	166 663	-	-	166 663	165 983	100%
EARLY CHILDHOOD DEVELOPMENT	97 219	-	(36 805)	60 414	50 838	84%
MATHS & SCIENCE GRANT	2 500	-	-	2 500	2 500	100%
COVID -19 RESPONSE	-	-	9 000	9 000	8 615	96%
SPECIAL PROJECTS	440 758	-	-	440 758	430 535	98%
	1 851 370	-	(27 497)	1 177 632	1 780 449	
						1 280 930



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ANNEXURE 1C STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	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	1 173	-	-	1 173	1 173	100%	520
H/H EMPL S/BEN: LEAVE GRATUITY	91 755	-	-	91 755	91 755	100%	96 300
Total	92 928	-	-	92 928	92 928		96 820



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ANNEXURE 2A STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2021 - LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2020	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2021	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2021
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Housing									
SA HOME LOANS (PTY) LTD			71				71		
Total			71				71		



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ANNEXURE 2B STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2021

NATURE OF LIABILITY	Opening balance 1 April 2020	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2021
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Assault on a learner	12 500	7 500	-	-	20 000
Learner injured at school	79 820	4 687	-	-	84 507
Non-payment of suppliers	44 415	1 455	460	-	45 410
Other	59 768	1 253	243	-	60 778
TOTAL	196 503	14 895	703	-	210 695

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**ANNEXURE 3
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance		Unconfirmed balance		Total		Cash in transit at year end	
	31/03/2021 R'000	31/03/2020 R'000	31/03/2021 R'000	31/03/2020 R'000	31/03/2021 R'000	31/03/2020 R'000	Payment date up to six (6) working days before year end	Amount R'000
DEPARTMENTS								
Current								
Department of Community Safety and Transport	-	10 114	-	-	-	10 114		
Total Departments	-	10 114	-	-	-	10 114		-



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ANNEXURE 4

Movement in Capital Work-in-Progress

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
STRUCTURES				
Non-residential buildings	2 853 493	387 232	1 065 191	2 175 534
	2 853 493	387 232	1 065 191	2 175 534
TOTAL	2 853 493	387 232	1 065 191	2 175 534

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2020

	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
STRUCTURES					
Non-residential buildings	2 728 269	-	452 767	(327 543)	2 853 493
	2 728 269	-	452 767	(327 543)	2 853 493
TOTAL	2 728 269	-	452 767	(327 543)	2 853 493

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ANNEXURE 5
COVID 19 RESPONSE EXPENDITURE
Per quarter and in total

Expenditure per economic classification	APRIL 2020	MAY 2020	JUN 2020	Subtotal Q1	JUL 2020	AUG 2020	SEPT 2020	Subtotal Q2	OCT 2020	NOV 2020	DEC 2020	Subtotal Q3	JAN 2021	FEB 2021	MAR 2021	Subtotal Q4	2019/20 TOTAL	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees	560	1 047	1 573	3 180	31 554	18 265	19 692	69 511	21 063	23 752	23 310	68 125	14 548	21 194	26 896	62 638	203 454	-
Goods services	2 839	1 425	12 458	16 722	7 468	7 616	6 809	21 893	635	403	1 216	2 254	1 118	2 623	3 178	6 919	47 788	-
Medical supplies	2 839	1 425	12 458	16 722	7 468	7 616	6 809	21 893	635	403	1 216	2 254	1 118	2 623	3 178	6 919	47 788	-
Transfers and subsidies	-	8 615	-	8 615	-	-	-	-	-	-	-	-	-	-	-	-	8 615	-
Transfers and subsidies	-	8 615	-	8 615	-	-	-	-	-	-	-	-	-	-	-	-	8 615	-
TOTAL COVID 19 RESPONSE EXPENDITURE	3 399	11 087	14 031	28 517	39 022	25 881	26 501	91 404	21 698	24 155	24 526	70 379	15 666	23 817	30 074	69 557	259 857	-



