

# ANNUAL REPORT

## 2014/15



**Education and Sport Development**

Department of Education and Sport Development  
Departement van Onderwys en Sportontwikkeling

Lefapha la Thuto le Tlhabololo ya Metshameko

**NORTH WEST PROVINCE**

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A young child is sitting at a table, eating from a white bowl with a spoon. The child is looking towards the camera with a slight smile. The background is slightly blurred, showing a window with blinds. The entire image has a warm, golden-brown tint.

**PART A:**  
**GENERAL INFORMATION**

## Part A: General Information

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### 1. Department's General Information

NORTH WEST DEPARTMENT OF EDUCATION and SPORT DEVELOPMENT

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## 2. LIST OF ABBREVIATIONS/ACRONYMS

ABET	:	Adult Basic Education
AET	:	Adult Education and Training
AIDS	:	Acquired Immuno Deficiency Syndrome
ANA	:	Annual National Assessments
APA	:	Annual Provincial Assessments
APP	:	Annual Performance Plan
ASS	:	Annual School Survey
ASEDA	:	Consulting Engineering North West (PTY) LTD
CAPS	:	Curriculum and Assessment Policy Statement
CFO	:	Chief Financial officer
DDG	:	Deputy Director General
ECD	:	Early Childhood Development
EMIS	:	Education Management Information Systems
EPWP	:	Expanded Public Works Programme
FET	:	Further Education and Training
GET	:	General Education and Training
HIV	:	Human Immuno Virus
HOD	:	Head of Department
HR	:	Human Resource
ICT	:	Information and Communication Technology
IDT	:	Independent Development Trust
IQMS	:	Integrated Quality Management System
LTSM	:	Learning, Teaching and Support Materials
MEC	:	Member of the Executive Council
MPL	:	Member of Parliament
NCV	:	National Curriculum (Vocational)
NQF	:	National Qualifications Framework

NSNP	:	National School Nutrition Programme
NTA	:	National Teacher Awards
NW	:	North West
PMDS	:	Performance Management
PPM	:	Programme Performance Measure
PSC	:	Public Service Commission
Q1	:	Quintile 1
RCL	:	Representative Council of Learners
SACMEQ	:	South Eastern African Consortium for Monitoring Education Quality
SA-SAMS	:	South African Schools Administration and Management System
SBA	:	School Based Assessment
SETA	:	Sector Education Training Authority
SG	:	Superintendent General
SGB	:	School Governing Body
SMT	:	School Management Team
TB	:	Tuberculosis
TIMSS	:	Trends in International Mathematics and Science Survey



### 3. FOREWORD BY THE MEC

The 2015/2016 financial year comes at a time when the department of Education and Sport Development has achieved position 2 in the 2014 Matric Examination results. In the 2015 Matric Supplementary examination, the Province achieved 84.64%. This means that the matric results of the province is continuing to improve.

The President of the Republic, Honourable Jacob Zuma in the State of the Nation address highlighted that “Education is a societal matter” and the North West, Premier Supra Obakeng Ramoetsi Mahumapelo during the State of the Province Address further mentioned the concept of “Saamtrek and saamwerk” meaning that every stakeholder must work together. The Quality Learning and Teaching Campaign (QLTC) is the campaign that is putting the President and Premier’s concepts into practice as its key role is to mobilize the masses within the province in order to support Education and Sport Development programmes.

The Provincial Development Plan states that improving education is one of the key strategies to reduce inequality and alleviate poverty in the North West province. Strong Early Childhood Development (ECD), basic education, further and higher education systems are critical to the development of the province. Early childhood is highlighted as the most important phase for overall development throughout the human lifespan. This implies that early childhood interventions of high quality have lasting effects on learning and motivation of an individual. Giving children the best start in life means ensuring them good health, proper nutrition and early learning.

The Provincial Development Plan further highlights that a strong basic education system in the North West province depends on adequate human capacity, school management, district support, infrastructure and results-oriented mutual accountability between schools and communities.



*Hon. Maphefo Lucy  
Matsemela  
MEC for Education  
and Sport  
Development*

The North West Education and Sport Development have recorded a number of achievements during the period under review they include amongst others:

- The Department continues to register tremendous progress in reaching out to the employees and raising awareness on the health, productivity, conduct and good behavioural issues. And the Department will embark on more intensified measures to sensitize even more on health related issues.
- For the 2014/2015 financial year the allocated budget was spent on stationery and on CAPS textbooks for grades 9, 10, 11 & 12 and CAPS textbooks top – ups for the identified grades. Consumables and non consumables for practical subjects and additional work-books were also provided according to the need.
- The Education Management, Governance and Development Services adhered to the prescripts of South African Schools Act 84 of 1996, as amended by rendering a supportive service to School Management, School Governing Bodies and Representative Council of Learners through capacity building programmes. During 2014/15 financial year with the allocated budget targeted training was provided to 4950 School Governing Body members, 1720 School Management Teams and 2100 Representative Council of Learners to ensure functional and effective schools.
- The SGB elections of 2015 were well advocated and the provincial IEC office worked cooperatively with the department to ensure that principles of elections were adhered to and elections were declared free and fair. All newly elected school governing body members will be inducted, and the extensive training will be conducted during 2015/16 coupled with maximised monitoring and support.

During his State of the Province Address, Honorable Supra Obakeng Ramoetsi Mahumapelo announced a change in focus towards growing the economies of “villages, townships and small dorpies (towns)”. In support of the vision of the Premier, as the MEC for Education and Sport Development my focus this financial year is to support the Dr Ruth Segotsi Mompati District in order to improve their results this year. The hostel at Lykso Mega Farm School in the district is still under construction and will be completed by the end of financial year 2017/18. The facility is going to accommodate 400 learners from the farming community.

I want to commend the officials of the North West Department of Education and Sport Development for their sterling work in during the year under review. I hope the positive spirit that prevailed, continues to prevail in the new financial year.



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**MAPHEFO LUCY MAPHEFO  
MEC FOR NORTH WEST DEPARTMENT OF  
EDUCATION AND SPORT DEVELOPMENT**

### 3. REPORT OF THE ACCOUNTING OFFICER

#### OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

The year 2014/15 may best be described as a year in which the outcomes of the turnaround strategy introduced and instituted in the preceding year became apparently clear to all stakeholders and was easily and willingly implemented by everybody. The outstanding performance of the 2013 Grade 12 class ushered in a revitalised attitude among departmental officials towards curriculum delivery and service delivery in general. It provided an impetus and zeal to do more with little that we had, given that the department's budget was reduced. The success in the preceding year was mainly attributed to the existence of a cohesive top management team and collaboration with external stakeholders. This attitude and experience has been allowed to permeate into the 2014/15 year and much effort was made to foster same in developing into the culture of service.

During the period under review, the department made concerted efforts to tackle issues relating to infrastructure development and sanitation. It is in this financial year that four new schools were completed and three more schools were provided with additional seven or more classrooms. The report shows that the department managed to provide 90% of the schools that had no flushing toilets with proper sanitation with a view of upholding the children's dignity. These projects contributed significantly to the "war on poverty" strategy.

Our efforts to develop and maintain proper administrative and financial management systems yielded positive outcomes. This report reveals improved performance in respect of the following:

- **Human Resource Management**

The appointment of the chief director to the section ensured stability within the section and much needed leadership. This move resulted in pockets of improvement around areas such as leave management, recruitment and selection of teachers, pension pay-out and labour relation matters.



*Dr I.S. Molale  
Superintendent  
General for Education  
and Sport  
Development*

- **Supply Chain Management**

In ensuring open, transparent and economic procurement of goods and services, members of Departmental Evaluation Bid Adjudication Committee (DEBAC) were duly appointed and functions delegated to them in terms of the PFMA provisions. In this regard acquisition of goods and services have been done in a faster and transparent manner. Furthermore, there has been significant improvement in the maintenance of the asset register and the disposal of goods.

- **Financial Management**

During the period under review, big strides were made in respect of dealing with irregular expenditure, recovering anticipated revenue and paying creditors within the 30 days norms and standard.

This improved performance is also corroborated by the Monitoring Performance Administration Tool survey (MPAT) conducted by the Public Service Commission and the awarding of unqualified audit report the Auditor General (AG).

## **ACHIEVEMENTS IN RESPECT OF CURRICULUM DELIVERY**

Curriculum delivery remains the apex priority of this department. It is therefore important to note the following achievements made during the period being reported on:

### **Improved learner performance**

Learner performance in respect of Annual National Assessment (ANA) survey has shown continued improvement in lower grades, foundation and intermediate phase, in numeracy and literacy. Performance in Grade 9 is still a concern although this poor performance is prevalent through-out the whole country.

The province retained its position 2 status in so far as the NSC examination results announced in January 2015 and ascended the position one podium after the supplementary examination results were announced.

### **Provision of Learner Teacher Support Material**

The supply of teaching and learning material was made at appropriate times to allow effective teaching and learning to take place. CAPS work books were also delivered on time to schools.

### **Provision of adequate teachers**

Despite the financial constraints the department faced, care was taken to ensure that no classes were without teachers. The right to education for every child was hence observed and respected.

### **National School Nutrition Programme**

To support the curriculum and continuing to meet the Millennium Development Goal of access, this department has within the period under review managed to provide nutritious meals to targeted learners. In contributing to "War on Poverty" initiatives, a stipend was paid to the food handlers assisting with cooking for learners.

### **Assessment and moderation**

This report bears testimony to the pronouncement that North West province runs credible examinations and assessment exercises. UMALUSI, the quality assurance monitor on examination always put this department in high regard. During the period 2014/15 we ran successful NSC and ANA examinations.

### **Completion of CAPS training**

This report will indicate to the reader that all teachers in Grade 1 to 12 were trained on the implementation of CAPS curriculum and shall receive support from subject advisors as required.

### **Reconfiguration of the Department**

As a result of realignment of ministries by the fifth provincial administration, this department was obliged to reconfigure and incorporate sports in its structure. This task was, albeit some few hindrances, managed well. The school enrichment programme continues to cater for in-school sports.

- **Overview of the financial results of the department**

- Departmental receipts

Departmental receipts	2014/2015			2013/2014		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts						
Casino taxes						
Horse racing taxes						
Liquor licences						
Motor vehicle licences						
Sale of goods and services other than capital assets	12,389	12,514	(125)	11,798	12,144	(346)
Transfers received						
Fine+s, penalties and forfeits						
Interest, dividends and rent on land						
Sale of capital assets	–	–	–	4,429	24,471	(24,471)
Financial transactions in assets and liabilities	4,649	16,894	(12,245)	–	–	–
<b>Total</b>	<b>17,038</b>	<b>29,408</b>	<b>(12,370)</b>	<b>16,227</b>	<b>36,615</b>	<b>(24,817)</b>

#### Detail on performance in the collection of departmental revenue

The department has collected revenue as projected in 2014/15 financial year. The effects of tariffs increase in the 2013/14 financial year on Sale of goods and services has contributed to an over collection of (R 125 000). Included in the total amount collected is revenue received from DCATA when Directorate of Sports was transferred to Education.

The over collection of R12,245 000) on Financial Transactions in Assets and Liabilities results mainly from money collected from previous financial years which was not intended to clear the suspense account.

The department has on overall over collected its revenue by R 12, 370, 000 over and above the budgeted estimates of R17, 038, 000

### Programme Expenditure

		2014/15			2013/14		
		Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000
	<b>Programme</b>						
1.	Administration	730 697	718 127	12 570	655 982	653 614	2 368
2.	Public Ordinary School Education	9 227 546	9 209 538	18 008	8 697 322	8 882 835	(185 513)
3.	Independent School Subsidies	25 508	18 642	6 866	24 294	23 758	536
4.	Public Special School Education	395 032	397 574	(2 542)	333 591	331 334	2 257
5.	Further Education and Training	87 909	84 923	2 986	76 590	71 339	5 251
6.	Adult Basic Education and Training	188 369	197 074	(8 705)	151 241	148 196	3 045
7.	Early Childhood Development	409 706	405 726	3 980	339 265	336 347	2 918
8.	Infrastructure Development	782 647	613 591	169 056	667 459	737 861	(70 402)
9.	Auxiliary and Associated Services	611 135	603 886	7 249	576 251	570 980	5 271
10.	Sport Development	104 136	100 850	3 286	-	-	-
	<b>Programme sub total</b>	<b>12 562 685</b>	<b>12 349 931</b>	<b>212 754</b>	<b>11 521 995</b>	<b>11 756 264</b>	<b>(234 270)</b>

#### Reasons for deviation per programme under/ (over) expenditure.

Programme 4 and Programme 6: The programmes over spent mainly on Compensation of employees due to insufficient budget allocation for 2014/15. During the Adjustment Budget no additional allocations have been made to the Department to compensate for higher than the anticipated Improvement in Condition of Service (ICS).

Programme 3: The programme under spent due to the cash flow shortage; the transfers which were scheduled to be transferred in March 2015, could not be done as the cash that was remaining was set aside to meet the month end salary bill and conditional grants only.



Programme 8: The programme under spent mainly due slow performance of Implementing Agents and committed funds for on-going school infrastructure projects.

Departments must provide a summary of the actual expenditure in comparison to the adjusted appropriation for both the current year and previous year. The information must be provided at a programme level and must agree to the appropriation statement of the audited financial statements. Discuss the reasons for under/ (over) expenditure. In instances where there is overspending, what corrective action has the department put in place to prevent the recurrence in future years.

#### **Virement between the main appropriation allocations:**

The department effected virements post the Adjustment budget from unspent funds from Goods and services to defray over expenditure on compensation of employees. Funds were therefore shifted from other programmes to Administration, Public Special Schools programme and Adult Basic Education and Training to reduce over expenditure of both programmes.

#### **Rollovers from the previous year – 2013/14**

- Technical High schools recapitalisation grant had a rollover of R2 .618 million to for payment of outstanding invoices at the end of March 2014.
- National School Nutrition Programme Grant had a roll-over of R0.698 thousand unpaid invoice for goods delivered at year end.
- Dinaledi Grant – An amount of R2.865 million represents unpaid invoices that were submitted after the financial year end by service providers and were accrued for payment in the new financial year.
- An amount of R72.185 million from the Education Grant was rolled over for completion of on-going infrastructure projects.
- Further Education and Training College Sector grant received a rollover of R5.533 million in respect of unspent budget allocated to fund Persal salaries for FET Colleges which was to be transferred to Taletso and Vuselela FET College.
- The department also received Equitable Share rollovers of R13.272 million which was transferred from the department of Culture, Arts and Traditional Affairs of which R2.743 million for maintenance of Mmabatho stadium and 10.529 million for turfs in Huhudi, Disaneng, Dinokana, Tlhabane and Khuma.

### **Future plans of the department**

Future plans of the department is to implement education districts norms that will result in smaller district in order to improve monitoring and support by the district offices to all public schools in the province.

### **Public Private Partnerships**

There were no public private partnerships established during financial year 2014/15.

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

Two programmes (i.e. Further Education and Training (FET) College subsidies and Adult Basic Education (ABET) moved to the national Department of Higher Education and Training (DHET) at the end of the 2014/15 financial year and the basely budget were accordingly re-allocated to the national department. The relocation of the two programme did not have any major effect on the day-to-day operations of the department except future equitable share allocations lost as a result of the function shift.

### **New or proposed activities**

After the national election in May 2014, the department was reconfigured into a new Department of Education and Sport Development. All the sports related activities of the former Department of Sports, Arts and Culture were incorporated into the new Department of Education and Sport Development

The merger did not have a major impact on the day-to-day operations of the department because the merge affected only a small number of officials.

The sport function came over to the department with their baseline allocation from the old non-operational Department of Sports, Arts and Culture ( inclusive of Equitable share and Conditional Grant allocations)

### **Supply chain management**

- List all unsolicited bid proposals concluded for the year under review  
There were no unsolicited bids for the financial year under review.
- Indicate whether SCM processes and systems are in place to prevent irregular expenditure  
During the financial year under review, the department embarked on a project to review all processes with the procurement and payment cycle. The main objective of the initiative was to improve the overall financial management performance of the department with special focus on supply chain management.
- New business processes and workplans for all officials in the unit were developed to enhance procurement processes and efficiency levels of the unit.
- Challenges experienced in SCM and how they were resolved.  
The major challenge that negatively affected performance of the Supply Chain Directorate was the inability of the unit to process procurement requisitions within reasonable timeframes and this had an adverse impact of implementation of projects at service delivery point.

With the implementation of new business process, service standards were also developed to improve accountability of individuals to perform within the set standards.

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

The department made a donation of R33,000 towards payment of funeral of a learner during the financial year 2014/15..

There were no exceptions and deviations received by the department from National Treasury for the financial year ended 31 March 2015.

**Events after the reporting date**

None

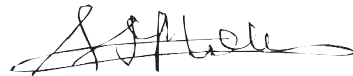
**Other**

None

**Conclusion**

I wish to take this opportunity to appropriate the contributions made by the collective of “Team Education.” Their sacrifices and endless efforts did not go unnoticed. It is befitting of me to also express gratitude to our oversight structure and all education stakeholders for the role they played in supporting us. Challenges still lay ahead, but I am confident that together we shall overcome.

Approval and sign off



---

**DR I.S. MOLALE  
ACCOUNTING OFFICER  
DEPARTMENT OF EDUCATION AND SPORT DEVELOPMENT**

**5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT**

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

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

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

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

The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

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

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2015.

Yours faithfully



---

**DR I.S. MOLALE**  
**ACCOUNTING OFFICER**  
**DEPARTMENT OF EDUCATION AND SPORT DEVELOPMENT**

## 6. STRATEGIC OVERVIEW

### 6.1 Vision

Towards Excellence in Education and Sport Development

### 6.2 Mission

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

### 6.3 Values

- **Excellence**  
We move beyond compliance by going an extra mile.
- **Innovation**  
We will continually strive for better and new ways of doing things
- **People-centred**  
People are the department's strength
- **Communication**  
We share information in a responsible and transparent manner
- **Integrity and honesty**  
We respond to our fellow employees and other stakeholders with honesty, fairness and respect.

## 7. LEGISLATIVE AND OTHER MANDATES

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

Mandates	Responsibilities
The Constitution of South Africa, 1996. Act No. 108 of 1996.	<p>This policy requires education to be transformed and democratised in accordance with the values of human dignity, equality, human rights and freedom, non-racism and non-sexism. It guarantees basic education for all with the provision that everyone has the right to basic education, including adult basic education.</p> <p>Section 9 of the Constitution, Act 108 of 1996 [Bill of Rights], makes provision for everyone to have the right to a basic education, including adult basic education, and to further education, which the state, through reasonable measures, must make progressively available and accessible. Schedule 4 of the Constitution states that education at all levels, excluding tertiary education, is an area of national and provincial legislative competence. The legislative competence of the provincial legislature is derived from Section 126(1) of the Constitution, which empowers provinces to make laws with regard to all matters listed in Schedule 6 of the Constitution, and education is a Schedule 6 functional area which is exercised concurrently with Parliament.</p>
Public Finance Management Act, 1999. Act No. 1 of 1999.	To regulate financial management in the national and provincial governments and to ensure that government resources are managed efficiently and effectively.
The Annual Division of Revenue Acts.	To provide for equitable division of revenue raised nationally and provincially.
Employment of Educators Act, 1998. Act No. 76 of 1998.	To provide for the employment of educators by the state and for regulation of the conditions of service, discipline, retirement and discharge of educators.
Public Service Act, 1994 as amended [Proclamation No. 103 of 1994].	To provide for the organisation and administration of the public service as well as the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.

South African Schools Act, (SASA), 1996. Act No. 84 of 1996 as amended.	To provide for a uniform system for the organisation, governance and funding of schools. It ensures that all learners have the right of access to quality education without discrimination, and makes schooling compulsory for children aged 7-14 years.
Further Education and Training Act, 2006. Act No. 16 of 2006.	To provide for the regulation of further education and training; the establishment, governance and funding of the public further education and training institutions; the registration of private further education and training and to provide for quality assurance and quality promotion in further education and training.
South African Qualifications Authority Act, 1995. Act No. 58 of 1995.	To provide for the development and implementation of a National Qualifications Framework where education and training are of equal importance as complementing facets of human competence.
Adult Basic Education and Training Act, 2000. Act No. 52 of 2000.	To provide for the regulation of adult basic education and training; the establishment, governance and funding of public learning centres; registration of private adult learning centres, and to provide for the quality assurance and quality promotion in adult basic education and training.
The General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001), as amended in 2008 (Act 50 of 2008)	This Act provides for the establishment, composition and functioning of the General and Further Education and Training Quality Assurance Council, for the provision of quality assurance in general and further education and training, for control over norms and standards of curriculum and assessment, for the issuing of certificates at the exit points and for the conduct of assessment. It repeals the South African Certification Council Act, 1986.
National Sport and Recreation Act, 1998	It provides the implementation plan of the policy frame work for sport in south Africa as captured in the White Paper of 1996.It is the strategic focus to reconstruct and revitalize the delivery of sport towards building an active and winning nation that equitably improves the lives of all South Africans. It is the new Act provides long-term participation development plan as well as achieving success at international level.
	To provide for the promotion and development of sport and recreation and to co-ordinate the relationship between SRSA, national sport federations, and other agencies; to provide for measures aimed at correcting imbalances in sport and recreation; to provide for disputes resolutions mechanisms in sport and recreation. To empower the minister to make regulations and provide for matter connected therewith.

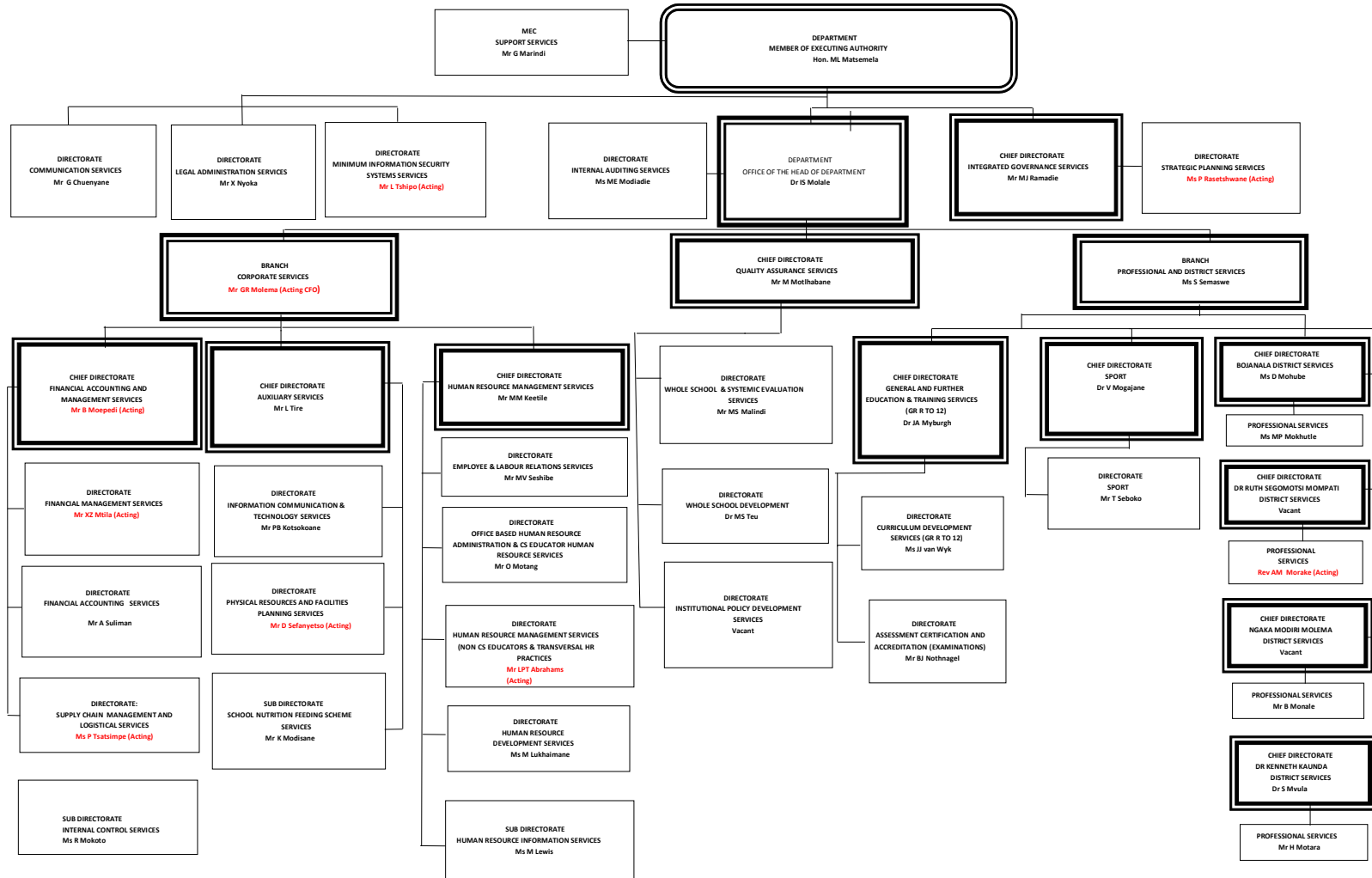


### Other Policy Mandates

- Language in Education Policy, 1997
- National Policy on Religion and Education, 2003
- Manifesto on Values, Education and Democracy, 2001
- Policy Document on Adult Basic Education and Training (12 December 2003)
- National Policy on HIV/AIDS for Learners and Educators in Public Schools and Students and Educators in Further Education and Training Institutions, 1998.
- National Policy regarding Further Education and Training Programmes: Approval of the amendments to the programme and promotion requirements for the National Senior Certificate: A Qualification at Level 4 on the National Qualification Framework (NQF) [Gazette 29851 of April 2007]
- National Policy on the conduct, administration and management of the assessment of the National Certificate (Vocational), 2007
- Regulations pertaining to the conduct, administration and management of assessment for the National Senior Certificate [Gazette 31337, Volume 518 of 29 August 2008]
- Addendum to FET Policy document, National Curriculum Statement on the National Framework regulating Learners with Special Needs (11 December 2006)
- National Planning on an Equitable Provision of an Enabling School Physical Teaching and Learning Environment (21 November 2008)
- National Policy of Whole School Evaluation (July 2001)

- Norms and Standards for Educators, Government Gazette, Vol. 415, No. 20844, 2000.
- National Policy Framework for Teacher Education and Development in South Africa (26 April 2007)
- National Education Policy Act: Requirements for administration of surveys, (2 April 2007)
- National Education Information Policy (Government notice 1950 of 2004)
- Revised National Curriculum Statements, (2004)
- Regulations on National Norms and Standards for School Funding, (1998)
- National Norms and Standards for School Funding, Circular No. 15 of 2000
- Amended Norms for School Funding Gazette 29179, 2006
- National Learner Attainment Strategy
- South African Boxing Act 2001
- Safety at Sport and Recreation Events 2010
- South African Institute of Drug free Sport Act 1997 (Act no 14 of 1997 as amended)
- Recognition of sport and recreation Bodies regulation 2010
- Bidding and Hosting International sport and recreation Events regulation 2010

## Organizational Structure



**9. ENTITIES REPORTING TO THE MINISTER/MEC**

The North West Department of Education and Sport Development do not have public entities.



# **PART B**

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# **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 199 of the Report of the Auditor General, published as Part E: Financial Information.

## **2. OVERVIEW OF DEPARTMENTAL PERFORMANCE**

### **2.1 Service Delivery Environment**

The department of education and sport development has the responsibility to provide quality education and improve access to sport across all schools and all communities. In the year under review the department had 1512 Public ordinary schools with an enrolment of 801 780 learners with 23 912 educators. The decline in the number of schools is as a result of rationalisation of schools. Special schools have remained constant at 32 with learner enrolment of 6 984. These schools are spread across the province.

Sport Development is responsible for the promotion of sustainable mass participation of both the young and the older people across all communities and schools. Key priorities are increased participation, sector capacity, job creation and support to structures, school and community clubs. In partnership with community structures like federations and sport councils as well as school sport code structures the department is able to deliver sport and recreation activities to schools and communities. The sport confederation in the Province is responsible for the coordination, registration and development of all provincial federation, both priority and non-priority codes. Provincial federations are 21 in total with focus of support skewed towards soccer, netball, athletics, rugby and cricket.

The following is a synopsis of some of the services that had direct benefits to communities.

**(a) Learnership and Internship programmes for the youth**

**Learnership**

The department continued with its strategy to engage youth with matric from poverty-stricken rural areas in Learnership programmes in collaboration with the Provincial Youth structures and the Sector Education and Training Authorities (SETAs). ETDP- Seta is a stakeholder that is funding the AET Learnership. The learnership is meant for job creation. The learners on the learnership programme received a stipend, and 1200 learners have already gone through this programme. Dr. RSM is housing 55 learners in their centres funded by the SETA. The programme came to an end in 2014 and Graduation held for the learners. Morokweng as a small dorpie enjoyed the fruits of this programme.

An additional 100 learners are currently receiving training in the year 2014/15. Funding in this instance is from the Departmental HRD unit. Upon graduation, graduates are placed in AET institutions as fully fledged AET educators at REQV 12. The programme is run throughout three (3) districts in the province.

The aim of the project is to train matriculated youth between 18 and 35 years of age to become AET Practitioners i.e. to teach adult learners in Public Adult Learning centres after successful completion of the two-year programme. During training learners are receiving a stipend, currently R2 800-00 per month paid for by HRD. There are currently 100 learners in the current Departmental project spread over three Districts (Ngaka Modiri Molema = 40, Bojanala = 40 and Dr Kenneth Kaunda = 20). The Learnership is on-going up until the year 2016.

## Internship

A total of one hundred (100) were appointed, evenly distributed between Corporate Centre and the districts [twenty (20) each]. Of the 100 interns, forty five (45) were student interns and fifty five (55) were graduate interns. The gender breakdown of the 100 interns was as follows:

	Male	Female	TOTAL
Student interns	13	32	45
Graduate interns	23	32	55
Total	36	64	100

Of the 100 interns, a total of eighteen (18) interns terminated their contract before the expiry date of the internship due to permanent employment within the department and elsewhere.

The duration of internship for student interns was extended to eighteen (18) months to enable them to acquire the necessary experiential learning for their qualification, while the graduate interns' remained twelve (12) months as in the determination. Certificates of internship have been printed for the graduate interns and will be dispatched to the relevant districts and Chief Directorates by the 25th May 2015.

### (b) Bursaries for the Youth

The department recruited 240 unemployed youth through Funza Lushaka bursaries for the youth that chose to work in the North West upon completion. This an initiative aimed at encouraging young people into the teaching profession.



**(c) Bua le Puso**

The Bua Le Puso campaign afforded the departmental officials a valuable chance to interact with the public on educational and sport issues. Officials were able to explain policy issues and also received firsthand complaints from the public. For instance, officials informed those interested in teaching as a career that there is Funza Lushaka bursary scheme. In addition, members of the public were told where to get help and information about issues affecting them in respect of education and sport development in their communities. The department was also able to make follow ups on specific cases.

We participated in Bua le Puso at Taung on 8 August 2014, Rustenburg on 18 February 2015 and Mahikeng on 3 March 2015.

**(d) Childminders for the Grade R Classrooms**

Early Childhood development is one of the priorities in the National Development Plan and the department appointed 122 Childminders to assist the Grade R educators paid through EPWP. They were appointed on a 12 months contract from 01 April 2014. 631 more Childminder were appointed on 7 months contract from 01 May to also help in Grade R classes.

**(e) School Governing Bodies (SGB)**

In the year under review, the department concluded training for outgoing SGB's while preparing for the elections of the new ones. Elections were successfully conducted and newly SGB's are to be trained in the New Year.

**(f) National School Nutrition Programme**

The programme encourages schools to establish sustainable food production initiatives in the form of vegetable gardens. They are used to supplement NSNP and for curriculum purposes. At present, there are 763 functional gardens in the province.

The gardens are maintained by volunteers from communities or general workers where available.

The programme enjoys partnership from different departments, NGOs and Business people as follows:

**LONMIN**

Donated a kitchen at Morogong Primary School in Bojanala.  
Twenty (20) schools are assisted to maintain their gardens.

**GLENCORE (Formerly known as Extrata)**

Donated a kitchen at Kroondal Primary School in Bojanala.  
Six schools receive bread and fruits.

**Tiger Brands Foundation**

The company is in the process of constructing a dining hall and kitchen at Tebogo Primary School.

**Agriculture Research Council (ARC)**

The council provided two schools with 500 cuttings of Orange Flesh sweet potatoes. (In Thea Merafe in Dr KK and Thuto Lesedi in Dr Ruth)  
The council also demonstrated the planting of those sweet potatoes to schools.

**EDU PLANT (Food and trees for Africa)**

School communities are taught organic and safe methods of vegetable production. They are also taught permaculture methods to ensure food security and income generation through vegetables.

**(g) Sport**

The number of schools participating in organised in league system has been increasing yearly from initial 600 in 2010 to 1800 in 2014.

In line with the Village, small towns and dorpias (VSTD) approach support to schools and community clubs, teams is focused towards lower quintile schools and marginalised communities. Last financial year, a target of 150 schools and 100 clubs were given satisfactory support at different levels of participation. We provide support in form playing attire and basic equipments, transport, accommodation and capacity building programme to empower educators and people dealing with sport to deliver appropriately in delivery of sport at different levels.

The Provincial Academy in Potchefstroom is provided with a budget yearly of 5 million to assist with development of all federations and selected athletes to compete at National and International tournaments. It is an accredited institution that is tasked to establish district academy to develop talented identified athletes at local levels.

**(h) No fee Schools Policy**

The province has long exceeded the national benchmark of 65.5% of learner's who are benefiting from the No Fee Policy. The target for implementation of this policy is in quintile 1 to 3. In 2015/16 financial year, our schools will receive a total of R785 593 million, of which 90.4% goes to schools in poorer quintile (no fee schools).

**(i) Improving Education for Learners with minor disabilities and severe learning disabilities**

New Full Service Schools were identified and provided with Assistive Devices to make the curriculum more accessible for learners experiencing mild to moderate barriers to learning. Professional Support Staff posts in the form of Therapists (Physiotherapists, Occupational Therapists and Speech Therapists) were advertised and filled. In addition, Therapist vehicles were purchased for use by Therapists to support Full Service Schools which enabled them to render support to learners with minor disabilities, enabling them to implement the curriculum. Staff and officials were capacitated through SIAS and HRD training to assist them in identifying and supporting learners with mild to moderate learning barriers. Learners were granted permission for Alternative Methods of Assessment (Concessions) to accommodate those learners who need alternative methods of assessment.

Learners with severe disabilities were provided with assistive devices such as Alternative Augmentative Communication, mobility and sensory devices, to assist them with the implementation of the curriculum.

Class Assistants were appointed in Special Schools to assist educators in the classroom with learners who need additional support. Professional Support Staff posts in the form of Therapists (Physiotherapists, Occupational Therapists and Speech Therapists) were advertised and filled. Special schools have been provided with vehicles to replace old and stolen vehicles. These vehicles are provided to ensure that schools are able to purchase necessary goods, take learners to sporting activities as well as hospitals and clinics. Needy learners in special schools were provided with transport subsidy to ensure that all learners are able to access education. Necessary ICT and Devices have been provided to Deaf learners to enable them to implement the SASL CAPS. Posts for Deaf Teacher Assistants were filled in schools for the Deaf, and educators are registered for a three year course for South African Sign Language (SASL) at the University of North West. The training started in 2013 and will end in 2015. Christiana School for the Blind was provided with Braille and Enlarged print books. In addition; 47 officials were trained on Braille for maximum support to the school.

**(j) Access to FET colleges for youth**

The White Paper on the post school Education and Training directs the following about TVET Colleges:

*It emphasizes the crucial role of technical and vocational education and sets out the strategies for transforming it further, defining its place in the post-school system and ensuring that it becomes a path to a brighter future for its students and for the country.*

While the focus of TVET Colleges must remain on the core vocational and occupational training role and identity of colleges, national plans for the college sector must also find ways to address the enormous social challenge of providing opportunities for young people who are not in employment, education or training (NEETs), specifically youth between the ages of 15 – 35, noting the need to find systemic ways of increasing the scale of provisioning of programmes that support income generation and access to sustainable livelihoods in a systematic manner, including workplace exposure for NEET youth to ensure that they access experiential learning.

The three Technical and Vocational Education and Training Colleges have a wide-spread footprint across the North West Province to provide access to almost all communities in the Province and in many cases education is brought to the rural communities by offering off-site training programmes.

To address the skills needs of the unemployed youth Colleges offer a variety of vocational and occupational programmes, i.e.

- National Certificate Vocational NC(V) levels 2 – 4 which includes theory, simulated practical training and work exposure (each level is a one year programme with a national certificate at the end of each year)
- Report 191 (NATED) programmes (semester and trimester)
- Learnerships and skills programmes – Colleges have programme approval from various SETAs such as the MQA, Services SETA, CETA, CATHSSETA, merSETA, CHIETA, etc which implies compliance to Industry standards and can therefore offer occupational/skills programmes
- Artisan Development programmes

To increase further access, the DHET has established a bursary system for needy and deserving students enrolled in the NC(V) and Report 191 programmes. These bursaries are non-refundable and cover tuition fees and for qualifying students also transport or accommodation allowances

Students face many obstacles when entering the job market. In some fields supply outstrips demand, which has the effect of graduates ending up in jobs in fields they did not train for. In other cases, graduates lack the minimum of three to four years of work experience in their field of study, which is often a requirement for jobs advertised. Without support from their colleges, students generally struggle to break into the job market and frequently end up in employment that is unrelated to their training. Colleges have structured programmes to assist students with work placement opportunities, thus opening access into the world of work.

TVET Colleges are public institutions with a mandate of being active catalysts in the education and training of the ±3m NEETs to produce a better workforce or create jobs that would grow the economy and the three public TVET Colleges in the North West Province has made a positive impact on addressing the skills need of our Province specifically in view of the Decade of the Artisan.

**(k) Support to orphaned and vulnerable children and destitute adults**

Care and Support for Teaching and Learning is a comprehensive, multi- sectoral response to address barriers to teaching and learning for learners. The Cluster Child-care coordinators (CCC's) follow up on vulnerable children identified by teachers. CCCs together with School Support Teams (SSTs) conduct home visits where they record their findings. Teachers, SST members and the CCCs are involved in the referral system in order to access the relevant services and resources needed.

**Identification and referral of Vulnerable Learners**

The CCC's in collaboration with the School Based Support teams (SSTs) identified 10 026 vulnerable learners with problems that affect their learning performance; they conducted 705 home visits and supported 8292 learners. The Cluster Care Coordinators support the SSTs and ensure that the vulnerable children get the necessary support. The cases that were identified include the following:

- child headed households,
- poverty stricken families,
- poor health of learners and their parents or guardians,
- misuse of grants,
- child neglect,
- abuse cases,
- rape,
- Lack of identity documents and other social problems.

Referrals have been made to different government departments such as SAPS, Home Affairs, Social Development, SASSA, and NGOs so that the identified problems receive necessary attention such as documents and resources that would assist in addressing the problems identified.

Examples:

- A boy learner's sister receives his support grant but the sister does not take care of him. His Aunt wants to change the Foster Care Grant application to her name but the Social Worker advised her not to do that because it will delay the process since the case is .... already at court for finalisation.
- Two learners absent themselves from school for two months. The Principal, Class Teacher and the Child care Coordinator visited the learners' home. The learners were not found at home and they were reported to have been in the farm. The case was referred to the Social Worker.
- A five vulnerable learner cases have been identified and referrals have been forwarded to relevant Institutions. Klipgat Secondary identified behavioural problems among learners and this was linked to substance use by learners at school.
- The school referred the matter to Breakthrough Support Group, a local NGO. The NGO addressed learners from grade 8 to grade 11 (660 Learners) on the dangers of substance abuse. Learners were encouraged to come forth and disclose to the NGO if they have a problem of substance abuse. Ten (10) learners confessed to b taking drugs, and a follow up was made by the NGO on the 14 October 2014 for one-on-one sessions.
- The food handler from Thabo-ya-Batho Intermediate identified a family with two school going age children, who live with their grandparents. The children are drop-outs from Ramatla Primary. She referred the matter to the CCC, so that he could conduct home visit in order to get the causes of the challenge. The CCC together with the Nurse from Re-Engineering Project visited the learners' home. They found out that the grandfather is very sick and bed-ridden and the social grant cards were taken by a family member. They live in a dilapidated house and do not have food to eat.

An ambulance was called and took the grandfather to hospital. The Department of Social Development and SASSA were contacted to help with food parcels and issuing of new social grants cards. The CCC contacted Ramatla Primary to ensure that the children go back. The CCC will continue to monitor progress of the case.

### A home to a family



### Material Support

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

- In many cases adolescent girls miss up to a week of schooling every month as they do not have sanitary pads.
- Many children from farm schools, informal settlements and rural areas walk barefoot to school in the very cold winters experienced in the province.

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



### **Partnership and stakeholder support**

- The Road Accident Fund (RAF) donated 72 pair of Toughees shoes and 54 School bags to Ramadile Primary School. One hundred and six (126) learners benefited from this project.
- Eskom donated 75 pairs of school shoes to Dipudi Primary School.
- Furthermore International Ferro Metals donated school jerseys to eighteen (18) learners of Majakaneng Primary.
- Sky Chrome Mining donated 24 jerseys for learners of Seroophata Primary.
- TATA Motors in Vryburg donated 67 Pair of Toughees shoes Ntikang Primay School.
- PASDEC Factory and Happy Companies donated sanitary towels Majakaneng Primary for emergency situations. 200 girl learners are benefiting from the project.
- Alumni Society donated 20 pairs of school shoes for learners of Baleseng Primary.
- Toyata donated Drymags for 67 learners of Kutlwano Primary School.
- BMW donated toiletry pack (including bottles of detol, 3 toilet papers per learner and sanitary towel for girl learners) to Banapele Primary School. 300 learners benefited from this project.
- Lutheran Church is also supporting girl learners of Melorane Primary with sanitary towels. 10 girl learners are benefiting from this project.
- Mahikeng Municipality donated sanitary towels to Maselwanyane High School. This is an ongoing support that they have pledged to the school.

- Through networking, Matlosana Stationery and book shop donated 51 pairs of shoes to learners of Gareosenye Primary.
- NOORD –WES Korporasie also donated 71 shoes to Mothlako Primary school learners.
- Department of Health donated tooth brushes and paste to
  - Grade R (54) grade 1(84) and grade 2 (65) of Manoane Primary School
  - Grade R (94) grade 1(161) and grade 2 (155) of Bosogakoko Primary
  - Grade R (53) Learners of Menwe Primary
    - The school health nurses also provided oral health education to all learners of the mentioned grades.
- Learners from Gontse Primary( 173) and Bophepa Primary School ( 93 girls ) received Sanitary Towels from Always.
- School SST from Ragoga Primary School identified 10 needy learners at School. They each received dignity packs in the range of Toilet Soaps, Toothbrushes, Washing clothes, Vaseline, Toothpaste and other items.
- Learners at Ditaelong Primary School were identified as needy and without school shoes. CCC and SST approached SANDF to support the school. SANDF donated school shoes to the learners.
- Majakaneng Primary is a school in an informal settlement in Madibeng Area Office. There are no proper family structures and as such, there is a lot of poverty in the area. Learners go to school without complete school uniform. The school has a strong networking relationship with the local mines and businesses that are always willing to lend a helping hand. Tips donated Hundred and fifty (150) school bags to the school to be provided to the most needy learners.
- Social Development gave 25 learners from 5 schools uniform (shoes, trousers, tunics, socks, lunch boxes containing sweets, biscuits and juice. The schools are: Nozizwe, Tukisang, kediemetse, Hata Butle and Strathvaal.



**Some of the learners who received school uniforms and Lunch Boxes**

- 27 Learners Keotshpile Primary School, 20 learners from Promosa School benefitted from the donation made by SAPS
- Motheo Wa Tumelo NGO donated school uniforms for needy learners to 20 schools in Dr.KK District.



**Learners with their shoes and boys with their grey trousers**

- 45 learners at Promosa Primary School were provided with tooth brushes donated by the North West University Students.

### **Service Delivery Events**

The Care and Support for Teaching and Learning (CSTL) District Coordinators network with Home Affairs, SASSA and SAPS to arrange service delivery events. The objective of organizing these events is to bring services to the people and also assist them to access relevant documents such as Identity Documents, Birth Certificates and Social grants.

Multi-sectoral collaboration accelerates service delivery. 22 service delivery events were conducted in the financial year 2014/15. The statistics for service delivery are as follows:



## HOME AFFAIRS

• Identity documents	:	3935
• Birth Certificates	:	580
• Late Registration of Births	:	77
• Passports	:	10

## SASSA

• Child Support grant	:	1518
• Foster Care grant	:	725

### (i) Mathematics, Science and Technology

- 82 learners presented projects at the National Science Expo held at Birchwood in October 2014 receiving 55 medals
  - 3 – Gold
  - 13 – Silver
  - 39 – Bronze
  - 17 – highly recommended
  - 6 – Special awards
- Teachers from non performing FET schools attended content training in Mathematics and Physical Science on the 11-15 August 2014.( 165 Grade 12 Mathematics and 146 Grade 12 Physical Science.
- 120 Grade 12 learners from the province attended a SAICA camp in June 2014 where Mathematics, Physical Science and Accounting were offered.
- Girl Learner intervention Project ( GLIP) commenced from April 2014 up to October 2014 targeting girls on Grade 9,10 and 12. 502 Grade 12 learners attended a 5 day winter camp in July 2014.

- Learners from all grades participated at the National Week held in August 2015 at different centres in the province

**(m) Learning Teaching Support Material**

The department is expected to procure and deliver Learner Teacher Support Material which includes textbooks and stationary to all schools on the basis of the request submitted.

The following are specific challenges which the Department had to go through:

- delayed finalization of appointment of Service Providers for Stationery as per disputed tender process,
- putting aside of appointed providers as a result of a dispute, and the extension of services of previous service providers as an alternative solution,
- appointment of new service providers for delivery or distribution of LTSM to schools and training them to familiarize them with delivery processes including reporting on deliveries on weekly basis, and
- Derailed LTSM delivery plan resulting in actual delivery only starting at end of October 2014 instead of earlier as per the initial plan.

Despite these challenges LTSM staff (Corporate and Districts) all geared their efforts and committed themselves to the pressure which was indeed just too much to cope with. During the process of being in control the staff employed and strictly adhered to the following as the only and final mechanisms to avoid failure in LTSM delivery:

- Weekly reporting on delivery which started with very low % delivery and later improved significantly.
- Regular monitoring by the LTSM Team – both Corporate and Districts` staff.
- Written requests to distributors and schools to continue LTSM delivery until 3rd week of December 2014 though some schools did not respond to the call as was expected.
- Further written request to continue delivery by the week of 5th January 2015, and intensified monitoring by LTSM Staff and some co-opted senior managers during the same week.

**Problems encountered by the department when providing the relevant services and what corrective steps were taken in dealing with such problems:**

(a) Learner Transport

The need of transport is not addressed by the available budget, which leads to overloading and some critical routes not being serviced. Learner safety is also a concern as some vehicles are at times not in good conditions.

Corrective steps

There is now closer co-operation with department of Safety and Transport in terms of monitoring the service in order to identify gaps and address them on time.

(b) Supply Chain Business Processes

Deloitte was contracted by the Department to develop SCM Business Processes during the 2014/15 financial year. The Acting CFO was also tasked by the MEC and the HoD to restructure or remodel SCM as a result of inefficiencies observed in SCM. The business processes are however not yet fully operational due to the following:

- There was a need to communicate the desired changes to SCM staff as business process required a review of the existing job descriptions. SCM staff was informed and their job-descriptions were reviewed. New job-descriptions are developed and have been submitted to HR with a view to have them evaluated so that these new job-descriptions can inform new performance agreements for the 2015/16 financial year. The process of finalizing job-descriptions and new performance is still on-going and will be finalized within the first quarter of the financial year.
- Since August 2014 to date, SCM functions without a Senior Manager as a result of a suspended SCM Senior Manager. The suspension of the Senior Manager left a vacuum in that SCM lacked ownership and management to drive the developed business processes. The appointed Acting Director for SCM is now in charge of ensuring that business processes are implemented but this is dependent on the job-descriptions referred to HR.

## 2.2 Service Delivery Improvement Plan

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

### Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Primary service education	Primary school learners	Lit: 67.41%	Lit:70%	Lit:82.96%
		Num: 67.41%	Num: 75%	Num: 89.46%
		Lang: 65.66%	Lang:70%	Lang:86.04%
		Maths: 43.81%	Maths:70%	Maths:81.22%
		Lang:58.3%	Lang: 60%	Lang: 80.79%
		Maths:36.5%	Maths: 60%	Maths: 55.64%

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

Current/actual arrangements	Desired arrangements	Actual achievements
Number of LAIP meetings	SMT	0
	PSF	3 meetings for all learning areas lealearning I
	LAIP reference meeting	3
CASS moderation, LTSM, teacher training, handbooks distributed, leadership.	LTSM Supply 100% of ordered LTSM to targeted schools	Stationery (Grades 1-12: not Grade R and Special Schools) – 100% Top-up textbooks for (Grades 1-12 including Special Schools) – 98%



Service delivery information tool

Current/actual information tools	Actual achievements
Media	<p><b>43 Radio programmes focusing on the following:</b></p> <ul style="list-style-type: none"> <li>• Learner Registration (<b>Media statement released, Radio promos and Radio adverts</b>)</li> <li>• Examination readiness (<b>Media statement released, Radio interviews conducted and post preview</b>)</li> <li>• Day of final exam (<b>Media statement released, Radio interviews conducted and post preview</b>)</li> <li>• 2014 Matric Results Release (<b>Media statement released, Radio promo, radio adverts and the Outside Broadcast organized</b>)</li> <li>• Sports Awards Event (<b>Media statement released, Radio promo, radio adverts and the Outside Broadcast organized</b>)</li> <li>• Handover of new school (<b>Media statement released, radio adverts and the Outside Broadcast organized</b>)</li> <li>• Rationalization (Radio interviews)</li> <li>• NTA (<b>Media statement released, Radio promo, radio adverts and the Outside Broadcast organized</b>)</li> <li>• World Teachers Day (<b>Media statement released, Radio promo, radio adverts and the Outside Broadcast organized</b>)</li> <li>• Letsema School Cleaning Campaign (<b>Media statement released</b>)</li> <li>• Last Push Campaign (<b>Media statement released, Radio promo, radio adverts and the Outside Broadcast organized</b>)</li> <li>• Education Summit (<b>Media statement</b>)</li> <li>• Signing of the Grade 12 Pledge (<b>Media statement</b>)</li> </ul>

Current/actual information tools	Actual achievements
<b>Events management and campaigns</b>	<ul style="list-style-type: none"> <li>• Last Push (<b>30 September 2014</b>)</li> <li>• Provincial Prayer (<b>September 2014</b>)</li> <li>• RCL Summit for the Grade 10 and 11 (<b>August 2014</b>)</li> <li>• Letsema School Cleaning Campaigns(<b>Quarterly</b>)</li> <li>• Nelson Mandela Month (<b>July 2014</b>)</li> <li>• Signing of the grade 12 pledge (<b>Schools signed individually</b>)</li> <li>• Education Summit (<b>18 September 2014</b>)</li> <li>• QLTC Advocacy sessions with External Stakeholders: (<b>NICSA, CDWs, Love Life, Principles</b>) (<b>March-November 2014</b>)</li> <li>• Matric Release (January 2014)</li> </ul>

*Complaints mechanism*

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Hotline	The department is investigating the possibility of establishing a Call/Walking-In Centre. The centre, when established, will serve the public and the department's staff.	Hot line not yet active
Correspondence	Acknowledgement: 24hrs response/progress: 7 days investigation:30 days	N/A

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
QLTC meetings	Provincial QLTC Steering Committee Meetings	<p>The Provincial QLTC Steering Committee held meetings as outlined hereunder:</p> <ul style="list-style-type: none"> <li>✓ 2 Provincial QLTC Steering Committee meetings were held as follows: 04 June 2014, 26 March 2015.</li> <li>✓ 2 Task Team meetings were held as follows: 15 May 2014, 21 November 2014.</li> <li>✓ The Provincial QLTC Coordinator attended Coordinators workshop which were convened by Quality Coordinating Team (QCT) at Department of Basic Education and presented the North West QLTC Provincial report on the following dates: 21-20 May 2014 and 03-04 November 2014.</li> </ul>
	District QLTC Meetings	<p>The Districts held quarterly QLTC meetings with department of education officials and external stakeholders in order to support and deliver quality of education to schools.</p>
	Area Offices QLTC Meetings	<p>The EMGD Coordinators and Area Office Managers coordinate and support quarterly meetings. Stakeholders from different departments and Non-government Organisations (NGO's) attend these meetings and present their reports on how they contributed towards education delivery.</p>

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
	Training and empowerment of schools	<p>The Provincial QLTC Task team and QLTC District Coordinators trained 80 sampled schools on QLTC implementation as follows:</p> <ul style="list-style-type: none"> <li>✓ 08-09 August 2014: Dr Ruth Segomotsi Mompati</li> <li>✓ 22-23 August 2014: Bojanala</li> <li>✓ 05-06 September 2014: Ngaka Modiri Molema</li> <li>✓ 19-20 September 2014: Dr Kenneth Kaunda</li> </ul> <p>The majority of trained schools have established School QLTC structures (SQLTC). These structures are implementing activities that are seeking to improve learner performance and learner attainment.</p> <p>Most schools are launching SQLTC and the stakeholders sign pledges and commit themselves to support children to learn effectively.</p>
	Creating awareness on the roles and responsibility of citizens regarding education delivery	<p>The PQLTC advocated QLTC to Lovelife groundbreakers on the 06-07 August 2014.</p> <p>Held 2 meetings with IKAMVA Youth to discuss the roll out initiative to tutoring programme in Ngaka Modiri Molema and Dr Kenneth Kaunda</p>
	Presenting the QLTC reports to PELRC chamber	<p>The Provincial QLTC Coordinator tabled the NW QLTC report at the chamber meetings as reflected underneath:</p> <ul style="list-style-type: none"> <li>✓ 18 June 2014</li> <li>✓ 23 September 2014</li> <li>✓ 19 November 2014</li> </ul>

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
	Implement the Homework Assistants pilot project	Inducted the Homework Assistants learners (beneficiaries) on the 29 October 2014 in Dr Kenneth Kaunda district.  Assessment of Homework Assistants for Development Practice learnership
<p><b>SUCSESSES:</b></p> <p><b>PQLTC Steering Committee successfully coordinated:</b></p> <ul style="list-style-type: none"> <li>✓ Provincial prayer was held on the 23 October 2014, with the objective of involving interfaith leaders, stakeholders, parents and the community to pray for the Matric learners in the province who will be writing the final examination at the end of 2014 academic year.</li> <li>✓ Last Push Campaign and deployed SMT to churches to address parents so that they should support learners as they prepare themselves and during the final examinations.</li> </ul> <p>Deployed the motivational speakers to motivate the Grade 12 learners during the spring camps from the 05 10 October 2014.</p>		

## **2.3 Organisational environment**

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

### **Developments within the department**

The year saw the department integrate Sport development as the 10th programme. Just like in any situation, change requires more efforts for successful management. Reporting lines had to be changed to accommodate the new personnel. This took a bit of time for employees to jell with each other and also to orientate employees from sport development into the processes of the department. The department also had to learn the requirements of managing sport which was not only in schools but in communities. Several meetings were held with employees to address areas of concern and resolve them.

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

Sports development has been merged with department of Education to make it department of Education and Sport Development. The mandate now includes Social Cohesion (outcome 14)

### 3. STRATEGIC OUTCOME ORIENTED GOALS

Strategic Outcome Oriented Goal	Progress towards achievement of 5-year targets
Effective and efficient governance and management support systems	Internal Audit, HIV awareness campaigns and learnerships have fully achieved their targets Internet provisioning was partially achieved because of the rolling out of new technology. Labour Relations cases, especially Grievances and suspensions could not perform because of the way targets were set. Training of office based public staff was not fully achieved.
Quality Curriculum implementation and school support programmes	Provision of Maths and science equipments was not fully achieved even though all schools were provided. Pass rates in Grade 3 Literacy and Numeracy, Grade 9 has reached targets in the NPWA but underperformance in ANA SGBs, RCLs, No Fee schools, School Safety, sports resourcing, multi-media resources has performed well over the years Training of school-based personnel the targets were not reached.
Expanded Inclusive Education	Provision of assistive devices underperformed in 11/12 and 12/13 but was able to pick up in the last two years. Provision of infrastructure has not been fully achieved.
Registered and monitored independent schools	The department has done well in the past 5 years on the support and monitoring of Independent schools
Strengthened special schools in accordance with relevant policy	The department has also done very well in the provision of assistive devices in special schools

Strategic Outcome Oriented Goal	Progress towards achievement of 5-year targets
Improved provisioning of vocational and occupational education and training	FET enrolments in Report 191 exceeded targets but the dropout rate continues to be high.
Expanded Adult Literacy and Training	In terms of learners who enrol in AET centres, we have been able to reach targets but the dropout rate continues to be high before examination. Skills training is one area where targets were reached at times completion would be in the following financial year.
Expanded Early Childhood Development Services	Provision of Grade R resources was fully achieved. The training of practitioners was affected by financial constraints and dropout.
Ensure that physical infrastructure is provided and maintained as planned	There is a backlog in Infrastructure provisioning because of inadequate planning resulting in the delay in the procurement processes. Targets for sanitation and water provisioning were also not reached.
Access to an appropriate and effective integrated system of prevention, care and support for learners infected and affected by HIV & AIDS	The department has done very well on this programme which covers training and support and has exceeded targets
Undertake regular assessments to track progress	Internal monitoring was slow in the first two years but once it became a culture, targets were exceeded.
Promotion and implementation of Sport programmes through related policies and strategies coordinated	In term of increased sustainable mass participation, the department has exceeded targets especially in organised schools sport programmes. In community sport we did not achieve mainly because of dysfunctional clubs and local structures. Capacity building of educators and official in community clubs in generic technical coaching and officiating has been performed well but Accredited code specific training was partially achieved.

### Significant achievement with regard to the 12 outcomes

The department of Education and sport development is responsible for Outcomes 1, 5 & 14

In an endeavour to improve the quality of teaching and learning through provisioning of LTSM, the Department was ultimately able to deliver 100% Stationery, and 98% Textbooks to schools. The remaining 2% outstanding Textbooks was as a result of books being out of print and will be catered for in the forth-coming top-up in preparation for 2016 LTSM delivery.



It is mandatory that schools are visited regularly in order to undertake regular assessments to track progress on curriculum coverage. There are indicators that also measure how often schools are monitored. Numbers of students qualifying for a Bachelor's programme have increased very well and the Matric pass has improved over the years and the department has been able to maintain position 2 in the country. During 2014, 1 428 less candidates wrote Mathematics, 1 504 less candidates met the 30% criteria and 1 070 less candidates met the 40% criteria. Although in Physical Sciences, 787 less candidates wrote the subject, 1443 less candidates met the 30% criteria and 1 170 less candidates met the 40% criteria.

In ECD, the numbers of schools offering ECD is standing at 977. As a result, the number of children participating in Grade R also increased slightly from 50 645 to 50 664 by end of 2014. In the last five (5) years, the number of ECD practitioners trained has cumulated to 4877.

### **Outcome 5**

The North West FET College Sector currently offers 11 out of 14 NC (V) programmes and a variety of short skills programmes depending on the needs of the communities served by the colleges. Enrolment in Report 191 has increased tremendously because of the available financial assistance and the short duration of the programme. To address the skills needs of the unemployed youth Colleges offer a variety of vocational and occupational programmes, i.e.:

- National Certificate Vocational NC(V) levels 2 – 4 which includes theory, simulated practical training and work exposure (each level is a one year programme with a national certificate at the end of each year).
- Report 191 (NATED) programmes (semester and trimester).
- Learnerships and skills programmes – Colleges have programme approval from various SETAs such as the MQA, Services SETA, CETA, CATHSSETA, merSETA, CHIETA, etc which implies compliance to Industry standards and can therefore offer occupational/skills programmes.
- Artisan Development programmes.

## **Outcome 14**

In line with the Village, small towns and dorpias (VSTD) approach support to schools and community clubs, teams is focused towards lower quintile schools and marginalised communities. Last financial year, a target of 150 schools and 100 clubs were given satisfactory support at different levels of participation. Support provided was in a form of playing attire and basic equipments, transport, accommodation and capacity building programme to empower educators and people dealing with sport to deliver appropriately in delivery of sport at different levels.

The Provincial Academy in Potchefstroom is provided with a budget yearly of 5 million to assist with development of all federations and selected athletes to compete at National and International tournaments. It is an accredited institution that is tasked to establish district academy to develop talented identified athletes at local levels.

### **Significant achievements with regard to the National Development Plan (NDP)**

On Early Childhood Development, the Department has ensured good collaboration with the Department of Social Development, Women and People with Disabilities on the programme for younger children, those aged between the ages of zero (0) and four (4). Social Development takes care of community centres, and the Education Department has been paying Practitioners who teach Grade R in the Community Centres. Education also takes care of the training of Practitioners in private centres and in the public schools to upgrade their skills in line with the Foundation phase curriculum.

Educators are being developed on an ongoing basis to strengthen their capacity on content and professionalism in the classroom. Of critical importance, is the training of Mathematics and Science educators as areas that have not been performing well across all grades, including grade 12. SMT's are developed and supported on an ongoing basis by the Education Management and Development team. Accredited courses are also offered by diverse service providers through the Workplace Skills Plan for the same group of educators. Districts have been strengthened with professional staff to support schools on a regular basis.

In order to improve access to schooling, some pro-poor initiatives have been undertaken. Over 76% of learners in the province do not have to pay school fees. The same learners have access to nutritious meals everyday in the poorest schools of the province and some of them are also provided with transport.

Adult education has continued in the normal programme of Public Adult Learning Centres which offer the academic curriculum, ABET levels 1 to 4. Enrolments have been fluctuating in this area and examinations are not written by some of these adults, hence, the completion rate is low. The area in which progress has been made is with regard to the skills programmes.

The Youth Camp was staged during the Second quarter to target young people at various communities and race to empower them in leadership skills, nation-building and social cohesion as part of the National Development plan (NDP) outcomes. The Older people were also offered support in partnership with Department of Social department in order to promote healthy life-styles and well-being. Other major events include Indigenous games that were staged till National level during the third quarter.

In-terms of Job creation 39 school sport coordinators were employed on contract level for 12 months which is currently renewed for continuity. Six grant administrators are currently functional to support the promotion of sport and recreation programmes.

#### 4. PERFORMANCE INFORMATION BY PROGRAMME

##### 4.1 Programme 1: Administration

###### Programme Purpose/Objective

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

###### List of the sub-programmes

Sub-Programme	Sub-Programme	Sub-programme Objective
1.1	Office of the MEC	To provide for the functioning of the office of the MEC for education
1.2	Corporate Services	To provide management services that are not education specific for the education system to make limited provision for, and maintenance of accommodation
1.3	Education Management	To provide education management services for the education system
1.4	Human Resource Development	To provide human resource development for office-based staff
1.5	EMIS	To provide education management information in accordance with the National Information Policy

###### List of Strategic Objectives for 2014/15

SO 1.1: To ensure that allocated funding meets the intended purpose in accordance with the PFMA.

SO 1.2: To provide value adding recommendations to improve compliance to policies and procedures through internal audits.

SO 1.3: To ensure that employees are motivated, professional, trained, available, utilised and enjoys job satisfaction.

SO 1.4: To provide access, maintenance, support and security for reliable and integrated data management, ICT and E-learning to strengthen and support a functional NWED

### **Other achievements**

Employees were trained based on Annexure 2 that was developed in consultation with employee parties. Programmes that were provided included awarding of bursaries to address scarce and critical skills, management development programmes which were customised to the public service and occupation specific competencies in order to enhance the quality of service delivery and support to schools.

**Strategic objectives:**

Programme 1						
Strategic objectives	Indicators	Actual Achievement 2013/14	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
1.1 To ensure that allocated funding meets the intended purpose in accordance with the PFMA	1.1.1 Percentage of targeted Public Ordinary schools that received their stationery in January.	79,96%	100%	100%	0	None
	1.1.2 Percentage of targeted Public Ordinary schools that received their textbooks in January.	79,96%	100%	100%	0	None
	1.1.3 Percentage of learners receiving top ups for textbooks and stationery.	Not measured	100%	100%	0	None
1.1 To provide value adding recommendations to improve compliance to policies and procedures through internal audits	1.1.1 Number of internal audit reports issued	17	16	18	2	None
	1.1.2 Number of investigation reports issued	Not measured	12	12	0	None
1.3 To ensure that employees are	1.3.1 Grievances dealt within 60 days	5	32	2 of 6 received	-30	1. Over targeting which was based on what was anticipated

Programme 1						
Strategic objectives	Indicators	Actual Achievement 2013/14	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
motivated, professional, trained, available, utilised and enjoys job satisfaction.						<p>and this has to do with previous cases recorded.</p> <p>2. The main course is generally created by supervisors and aggrieved employees - to submit requested information in time.</p> <p>3. Shortage of manpower – with capacity to deal with cases as well as transport challenges to attend to cases immediately with registration.</p>
	1.3.2. Misconduct cases finalised within 90 days.	60	124	26 of 45 received	-98	<p>1. Over targeting which was based on what was anticipated and this has to do with previous cases recorded.</p> <p>2. School holidays and sudden illness of both accused and employer witnesses as well as representatives.</p> <p>3. Victims leaving school before cases are finalized.</p>

Programme 1						
Strategic objectives	Indicators	Actual Achievement 2013/14	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
						<p>4. Parents and victims being un co-operative and sometimes refusing to testify.</p> <p>5. Investigations that takes too long to be finalized resulting to victims forgetting important facts of incidents.</p> <p>6. Shortage of manpower – with capacity to deal with cases as well as transport challenges to attend to cases immediately when registered.</p>
	1.3.3 Number of office-based educators trained	767	700	657	-43	Competing priorities and availability of target group.
	1.3.4 Number of public service employees trained.	401	1 350	1 149	-201	Non-submission of training needs, challenges with the cascade model and attendance in programs implemented.
	1.3.5 Number of bursaries awarded to educators and	59	350	411	61	PGCE exceeded because of the need in schools.



Programme 1						
Strategic objectives	Indicators	Actual Achievement 2013/14	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
	public service employees					
	1.3.6 Number of unemployed youth in learner ships.	103	0	0	0	None
	1.3.7 Number of unemployed Youth in internships	100	100	98	-2	2 interns found permanent employment
	1.3.8 Number of employee wellness activities conducted.	106	80	103	23	None
	1.3.9 Number of Public Service employees assessed through PMDS for the previous cycle	3219	4485	3 301	-1 184	Non compliance to submission by employees and supervisors
	1.3.10 Number of office-based educators assessed on PMDS	Not measured	700	810	110	There were quite a number of newly appointed officials during the Cycle, especially subject advisors. A better submission rate than the previous cycle was also recorded.
	1.3.11 Percentage of office-based educators supported on the	Not measured	60%	60%	0	None

Programme 1						
Strategic objectives	Indicators	Actual Achievement 2013/14	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
	implementation of PMDS					
	1.3.12 Percentage of newly appointed office-based educators trained on the implementation of PMDS.	Not measured	80%	92%	12%	A larger percentage of newly appointed office-based educators attended training than the previous cycle against which the 80% was benchmarked.
1.4 To provide access, maintenance, support and security for reliable and integrated data management, ICT and E-learning to strengthen and support a functional NWED.	1.4.1 Number of schools that use the internet.	Not measured	80	603	523	All schools were given budget to source internet connectivity on their own hence the improvement on performance.
	1.4.2 Number of IT users provided with technical support	1 394	1 200	438	-762	The number of vacant posts is impacting on the performance of the unit.
	1.4.3 Number of schools that will be supported and monitored on integrating ICT in teaching and learning.	Not measured	200	193	-7	Transport to schools by officials is still a challenge.

### Sector Performance indicators planned targets and actual achievements

Programme / Sub-programme:					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
PPM 101: Number of public schools that use SA SAMS to provide data to the national learner tracking system	1466	1512	1 482	-30	Underperformance is due to the schools that do not use SA SAMS but another software.
PPM102: Number of public schools that can be contacted electronically (e-mail)	437	1 512	1 482	-30	Underperformance is due to schools that could not be given the budget because they could not provide proof that they can be contacted electronically.
PPM103: Percentage of education current expenditure going towards non-personnel items	12%	12%	9%	-3%	Yearend cash flow challenges as a result of overspending on compensation of employees budget in the 2013/14 financial year
PPM104: Number of visits to schools by a circuit manager	716 schools	5 292	6 444	1 152	None

### Strategy to overcome areas of under performance

In terms of training managers and supervisors must prioritise development of employees and allow them to attend training. HRD will consult supervisors on training dates and the Department will recoup monies to those responsible for non-attendance and non-completion.

### Changes to planned targets

No targets were changed during the year under review.

Linking performance with budget

	2014/15			2013/14		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Sub programme</b>						
1. Office of the MEC	9,031	7,982	1,049	9,271	9,469	(198)
2. Corporate Services	358,602	359,067	(465)	328,484	308,644	19,840
3. Education Management	338,105	337,890	215	291,321	324,341	(33,021)
4. Human Resource Development	13,970	8,641	5,329	15,017	6,242	8,775
5. Conditional Grants	-	-	-	-	-	-
6. Education Management Info System	10,989	,547	6,442	11,889	4,918	6,971
	<b>730,697</b>	<b>718,127</b>	<b>12,570</b>	<b>655,982</b>	<b>653,614</b>	<b>2,368</b>

## Programme 2: Public Ordinary Schools

### Purpose

To provide public ordinary education from Grade 1 to 12 in accordance with the South African Schools Act and White Paper 6 on inclusive education.

### List of Sub-programmes for 2013/14

Sub-programme	Description	Sub-programme Objective	2013/14 Budget (R'000)
2.1	Public primary Schools	To provide specific public ordinary primary schools with resources required for Grade 1 to 7 levels	5,333,536
2.2	Public Secondary Schools	To provide specific public ordinary primary schools with resources required for grades 8 to 12 levels	2,805,719
2.3	Human Resource Development	To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools	45,568
2.4	School sport, culture and media services	To provide additional and departmentally managed sporting, cultural and reading activities in public ordinary schools	26,858
2.5	Conditional Grants	To provide for projects under programme 2 specified by the Department of Basic Education and funded by conditional grants	

### List of strategic objectives for 2014/15

SO 2.1: To extend the threshold of learners in No Fee schools to 80% in order to improve access to schooling for learners from poor families.

SO 2.2: To ensure quality curriculum implementation in all schools to improve learner attainment and quality outcomes.

SO 2.3: To improve the professionalism, teaching skills and subject knowledge and computer literacy of teachers throughout their entire careers.

SO 2.4: To increase access amongst learners to a wide range of media this enriches their education.

SO 2.5: To support all (100%) schools by providing mathematics and science equipments.

SO 2.6: To increase access to public ordinary schools that offer specialist services through the implementation of an inclusive education policy.

SO 2.7: To ensure compliance to school safety and security prescripts in order to prevent incidents of crime and violence.

SO 2.8: To ensure adherence to nationally prescribed minimum criteria and set standards by management and governors of all schools through capacity building programmes.

SO 2.9: To evaluate compliance and report the state of education in a school with recommendations for improvement.

SO 2.10: To provide resources and assist with its use to all primary Quintile 1 to 3 schools to support quality curriculum implementation in accordance with national objectives.

SO 2.11: To administer standardized external tests to Grade 3 and 6 in Quintiles 1,2 and 3 schools, in order to assess the quality of learning, according to National Systemic Evaluation Framework.

SO 2.12: To ensure compliance in the implementation of IQMS (for all schools) and PMDS (for office-based educators) through monitoring, support and targeted training programmes.

SO 2.13: Use schools as vehicles for promoting access to a range of public services amongst learners in sport and cultural activities.

## **Other achievements**

### **Teacher Development**

In terms of teacher development the Department was able to sign up and orientate Heads of Departments, register 1125 principals and deputies in SACE endorsed programmes with professional development points. 900 Office based educators were also oriented on the SACE CPTD point system to ensure that they monitor and support its implementation.

### **FET Schools**

All schools were provided with Annual Teaching Plans for all subjects and all schools had the subject CAPS documents with Annual Teaching Plans in 2014. All schools have also received common assessment tasks for the year, programme of assessments (PoA) and examination guidelines. Practical subjects also received the Practical Assessment Tasks (PATs) for the year. Common papers were distributed for midyear exam Grade 10-12. Monitoring took place in schools and all schools monitored were found to have the work schedules.

### **GET Schools**

#### **The following documents were provided:-**

1. A consolidated month to month tool comprising of LAIP, Litnum and ANA diagnostic items which was given to districts.
2. Curriculum coverage tools were given to districts for Foundation and Intermediate Phases, Home and First Additional Languages for general monitoring of Curriculum coverage at schools.
3. A list of spelling words for Foundation Phase in Home Language (Setswana and English) given to all districts.

**The following were printed and distributed**

1100 Grade 9 teachers' revision packs for 2014 ANA revision containing: schedules covering six weeks of revising maths, daily schedule for each of the Saturday project sessions, Topic by topic Maths problems, assessment questions and solutions covering the needed revision topics in grade 9 Maths.

CAPS documents were submitted to schools included the work schedules which inform the weekly and daily plans for all subjects. GET Principals were trained on Annual Teaching Plans in all Districts by GET Curriculum Head Office officials.



**Strategic objectives**

Programme 2: Public Ordinary schools						
Strategic objectives	Indicator	Actual Achievement 2013/14	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
2.1./2.2. To extend the threshold of learners in No Fee schools to 80% in order to improve access to schooling for learners from poor families.	2.1.1: Percentage of learners covered by the No Fee policy.	675 515	87%	87,6%	0,6%	It is due to the increase in the number of learners after SNAP survey
2.2(a)/2.1. To ensure quality curriculum implementation in all schools to improve learner attainment and quality outcomes.	2.2.1: Percentage of Grade 3 learners performing at the required literacy and numeracy Level according to NWPA.	72,9%	70%	82,96%	12,96%	Strategies that were implemented at different levels such as LitNum paid dividends although there are still areas of concern that will be overcome gradually, especially through, for example, the instrumentality of CAPS implementation. Monitoring and moderation still needs to be enhanced to identify remaining challenges on time in order to implement intervention strategies.
		67%	75%	89,46%	14,46%	
	2.2.2: Percentage of Grade 3 learners performing at the required literacy and numeracy Level according to ANA.		50%	59,9%	9,9%	
			40%	53,5%	13,5%	
	2.2.3: Percentage of Grade 6 learners performing at the required language and maths level according to NWPA.	58,9%	70%	84,63%	14,63%	
		46,7%	70%	81,22%	11,22%	
2.2.4: Percentage of Grade 6 learners performing at the required Language and Maths Level according to ANA.		40%	57%	17%		
		40%	26,6%	-13,4%	Challenges of concern are, among others, lack of competency to add, subtract, multiply and divide activities involving word problems, lack of competency to apply the concepts involving entire data handling.	

Programme 2: Public Ordinary schools						
Strategic objectives	Indicator	Actual Achievement 2013/14	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
	2.2.5: Percentage of Grade 9 learners performing at the required language and maths Level according to NWPA.	66,9%	60%	80.15%	20.15%	The allocation of maths as a subject to teachers at schools keeps shifting from year to year, which makes it hard for Area Office specialists to build up skill-sets among the teachers they support. Efforts put in place are proving to be bearing fruit; these must be maintained to ensure that there is no regression.
		44,5%	60%	55.64%	-4,36%	Lack of competency to add, subtract, multiply and divide activities involving word problems, lack of competency to apply the concepts involving entire data handling.

Programme 2: Public Ordinary schools						
Strategic objectives	Indicator	Actual Achievement 2013/14	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
	2.2.6: Percentage of Grade 9 learners performing at the required Language and maths Level according to ANA.		60%	38.2%	-21,8%	Challenges identified were; poor comprehension skills, lack of understanding of the events in the story (e.g. cause and effect. Sequencing the events of a story), lack of understanding of different figures of speech, use of different parts of speech, inability to interpret the meaning or give an opinion of different texts, etc.
			60%	1.4%	-58,6%	Lack of competency to add, subtract, multiply and divide activities involving word problems, lack of competency to apply the concepts involving entire data handling.
	2.2.7: Number of subject monitoring visits for curriculum implementation once per quarter (GET).		205	228	23	More schools were visited because of the identified curriculum need
	2.2.8: Number of subject monitoring visits for curriculum implementation once per quarter (FET).		240	300	60	More schools were visited because of the identified curriculum need.

Programme 2: Public Ordinary schools						
Strategic objectives	Indicator	Actual Achievement 2013/14	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
			2.2.9: Grade 12 pass rate	79,5	81,5%	
2.2(b): To support identified schools by providing Mathematics and science equipment to improve quality of teaching.	2.2.10: Number of science kits or mathematics kits provided to schools.	262 schools	280	280	0	None
	2.2.11: Number of educators trained on the use of provided mathematics kits or science kits.	255	280	239	-42	Some schools received science kits but did not have science educators. There was a clash in terms of dates for training in Lichtenburg.
2.2 (c): To increase access to public ordinary schools that offer specialist services through the implementation of an inclusive education policy.	2.2.12: Number of Full service Schools provided with approved Assistive Devices.	40	20	20	0	None
2.2(d): To ensure compliance to school safety and security prescripts in order to prevent incidents of crime and violence.	2.2.13 Number of schools implementing safety and security measures.	80	116	117	1	One more school was assessed and met the requirement

Programme 2: Public Ordinary schools						
Strategic objectives	Indicator	Actual Achievement 2013/14	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
2.2(e): To evaluate compliance and report the state of education in a school with recommendations for improvement.	2.2.14: Number of schools evaluated through WSE processes.	52	65	63	-2	Service delivery protests affected evaluation of a school and vacancy rate.
	2.2.15: Number of schools monitored after external evaluation.	53	40	40	0	None
	2.2.16: Annual report on the state of education in the province based on WSE findings and recommendations for improvement.	Not measured	1	1	0	None
2.3(a): To improve the professionalism, teaching skills and subject knowledge and computer literacy of teachers throughout their entire careers.	2.3.1: Number of School based Educators trained.	12 595	14 000	13 410	-590	Some programmes were not implemented, delays in procurement of service providers and not reaching 100% attendance.
2.3(b): To attract a new group of young, motivated and appropriately trained teachers to the teaching profession every year.	2.3.2: Number of School Management Team members trained.	2 784	4 500	3 035	-1 465	Internal implementing units not implementing timeously what is planned and not achieving 100% attendance.
	2.3.3: Number of Funza Lushaka graduates appointed.	Not measured	200	249	49	There was a higher need of educators.

Programme 2: Public Ordinary schools						
Strategic objectives	Indicator	Actual Achievement	Planned Target	Actual Achievement	Deviation from planned target to Actual Achievement	Comment on deviations
		2013/14	2014/2015	2014/2015	for 2014/2015	
2.3 (c): To ensure adherence to nationally prescribed minimum criteria and set standards by management and governors of all schools through capacity building programmes.	2.3.4.: Percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.	0%	60%	60%	96.5	More schools complied and met minimum requirement criteria in terms of effectiveness.
	2.3.5: Number of SGBs capacitated.	5 896	5 100	5 860	760	More SGBs' were trained on handover process because their three year period as SGB members was coming to an end and had to hand over to new SGB members elected in March 2015.
	2.3.6: Number of SMTs capacitated.	3 040	1 200	2 697	1 497	The number of SMTs' trained increased due to the training of principals as School Electoral Officers for SGB elections.
	2.3.7: Number of RCLs capacitated.	2 280	1 600	1 737	137	Over performance was caused by additional learners from schools that were supposed to have been rationalised but the process delayed.

Programme 2: Public Ordinary schools						
Strategic objectives	Indicator	Actual Achievement 2013/14	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
2.3 (d): To: ensure compliance in the implementation of IQMS (for all schools) and PMDS (for office-based educators) through monitoring, support and targeted training programmes.	2.3.8: Percentage of schools supported on the implementation of IQMS.	Not measured	60%	60%	0	None
	2.3.9: Percentage of schools verified for compliance with IQMS.	80%	60%	60%	0	None
2.4(a): To increase access amongst learners to a wide range of media which enriches their education.	2.4.1: Number of library books supplied to identified schools and mobile libraries (buses).	100 152	100 384	74 153	-26 231	Books were received late from the publishers due to delays caused by supply chain processes. The remaining books will be delivered in during the 1st and 2nd quarter of 2015
	2.4.2: Number of schools provided with multi-media resources.	120	107	107	0	None
2.4 (b): Ensure support and monitor schools enrichment programme to build capacity as part of integrated curriculum.	2.4.3: Number of events supported by school enrichment programme.	28	28	27	-1	Merging of the Department with Sport Development made it easy to support one more event.

**Sector Performance indicators planned targets and actual achievements**

Programme / Sub-programme:2					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
PPM201: Number of learners enrolled in public ordinary schools	762 724	76 8000	801 780	33 780	More learners enrolled in public ordinary schools.
PPM202: Number of educators employed in public ordinary schools	24 313	25 781	24 724	-1 057	Post provisioning model reduced the number of educators that schools qualified for
PPM203: Number of non-educator staff employed in public ordinary schools	2 484	2 585	2 677	-92	Due to financial constraints the department could not advertise post for Public Service Start
PPM204: Number of learners in public ordinary schools benefiting from the "No Fee School" policy	675 515	675 575	615 281	11 500	It is due to the increase in the number of learners after SNAP survey
PPM205: Number of learners benefiting from National School Nutrition Programme (NSNP) Quarterly	617 799	689 540	615 281	-74 259	Late and none submission of some schools. If the school has not submitted the financial pack report. The average number of learners fed in that school will not be accounted for.
PPM206: Number of learners eligible to benefit from learner transport	31 298	28 783	33 858	5 075	There were other new routes that were introduced in Bojanala and Dr. Ruth Segomotsi Mompoti. Once Learner transport is introduced in farm schools all drop- outs start to come to school.
PPM207: Number of learners with special education needs that are enrolled in public ordinary schools	2 284	3 573	2 506	-1 067	Challenges at the collection point (schools)
PPM208: Number of full service schools providing support to learners with learning barriers	40	20	20	0	None



### **Strategy to overcome areas of under performance**

To ensure quality curriculum implementation in all schools to improve learner attainment and quality outcomes, constant monitoring and reporting to support schools, was encouraged. Schools were also encouraged to duplicate or download the documents from the DBE website. CDs were provided to other schools where there are no means to access the documents. Officials will link directly with schools to get information and documentation to schools in those subjects where subject advisor vacancies exist.

Continuous monitoring during subject visits, LAIP visits, SBA moderation and monthly reports by Subject Advisors to the Provincial Curriculum Coordinators and to the Extended Curriculum Forum Meeting as well as continuous monitoring during LAIP mentors' visits to check syllabus coverage will also serve as strategies to overcome areas of underperformance.

### **Changes to planned targets**

No targets were changed during the year under review

Linking performance with budgets

	2014/15			2013/14		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Sub programme</b>						
1. Public Primary Schools	5,762,343	5,759,111	3,232	5,419,664	5,567,284	(147,620)
2. Public Secondary Schools	2,990,236	2,987,344	2,892	2,815,719	2,862,328	(46,609)
3. Professional Services	-	-	-	-	-	-
4. Human Resouce Development	40,510	39,438	1,072	41,661	38,664	2,997
5. In-School Sport and Culture	29,620	28,604	1,016	26,858	27,320	(462)
6. Conditional Grant - Infrastructure Conditional Grt - School Nutrition	-	-	-	-	-	-
7. Programme	367,588	367,614	(26)	354,858	354,160	698
8. Schools Recapitalisation Grant	22,599	19,366	3,233	25,193	22,575	2,618
9. Dinaledi Schools Grant	14,650	8,061	6,589	13,369	10,504	2,865
	<b>9,227,546</b>	<b>9,209,538</b>	<b>18,008</b>	<b>8,697,322</b>	<b>8,882,835</b>	<b>(185,513)</b>

### 4.3. Programme 3: Independent Schools

#### Programme Purpose/Objective

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

#### List of the sub-programmes

Sub-programme	Description	Sub-programme objective
Sub-programme 3.1	Primary Phase	To support independent schools in Grade 1 to 7
Sub-programme 3.2	Secondary Phase	To support independent schools in Grade 8 to 12

#### List of Strategic Objectives for 2014/15

SO 3.1: To monitor all independent school, subsidise targeted schools and ensure compliance with SASA, and NW regulations

#### Other achievements

To monitor all registered independent schools, both subsidised and non-subsidised; that is, 26 and 29, respectively. The primary objectives being (1) to determine the extent to which they comply with their conditions of registration in terms of SASA and related NW Regulations; (2) to verify teacher qualifications and their registration with SACE; and (3) to assess of the general condition of education delivery and of their financial records. The latter, however, applies mainly to subsidised independent schools.

The planned targets were accomplished, but not without deviations. Evidence of monitoring at 1 subsidised independent school, namely, Rustenburg Educational College, in Bojanala District could not be provided due to non-cooperation from the said school for one quarter.

The achievement of targets has strategically improved in the compliance of independent schools with applicable legislation, thereby, strengthening access and the quality of education delivery in independent schools.

### Strategic Objectives

Programme Name: Independent Schools						
Strategic Objectives	Indicators	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
3.1: To monitor all independent school, subsidise targeted schools and ensure compliance with SASA, and the NW regulations	3.1.1 Number of independent schools subsidised	26(41)	40 (26)	40 (26)	0	None
	3.1.2 Number of subsidised independent schools monitored	26(41)	40 (26)	40 (26)	0	None
	3.1.3 Number of non-subsidised schools monitored	29	29	21	-8	Shortage of staff

### Performance Indicators

Programme/ Sub-programme:					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
PPM301: Number of subsidised learners in independent schools	8637	8 228	8 900	672	More learners enrolled in independent schools

#### *Changes to planned targets*

No targets were changed during the year under review.

Linking performance with budgets

	2014/15			2013/14		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Sub programme</b>						
1. Primary Phase	18,674	13,944	4,730	17,785	17,666	119
2. Secondary Phase	6,834	4,698	2,136	6,509	6,092	417
	<b>25,508</b>	<b>18,642</b>	<b>6,866</b>	<b>24,294</b>	<b>23,758</b>	<b>536</b>

## Programme 4: Public Special Schools Education

### Programme Purpose/Objective

To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education.

### Programme 4 and its Sub-programmes

Sub-programme	Description	Sub-programme objective
Sub-programme 4.1	Schools	To provide specific public schools with resources
Sub-programme 4.2	Human resource development	To provide departmental services for the professional and other development for educators and non-educators in special schools
Sub-programme 4.3	School sport, culture and media services	To provide additional and departmental managed sporting, cultural and reading activities in public special schools
Sub-programme 4.4	Conditional grants	To provide for projects under programme 4 specified by the department of education and funded by conditional grants

### List of Strategic Objectives for 2014/15

SO 4.1: To ensure that all special schools are made accessible through the upgrading of resources for learners with special needs

### Other achievements

In order to ensure that all special schools are made accessible through the upgrading of resources for learners with special needs, all were provided with assistive devices. These included Alternative Augmentative Communication, mobility and sensory devices. Provisioning of assistive devices will enhance and ensure improved access to Curriculum for learners.

In order to make special schools more accessible, 20 posts for class Assistants were advertised, 15 posts have been filled. The outstanding 05 posts are awaiting appointments. 12 posts for Therapists were advertised, interviews were conducted and district are awaiting appointments to be effected by HR. Special schools have been provided with additional 03 vehicles to replace old and stolen vehicles. These vehicles are provided to ensure that schools are able to do important errands for the smooth running of the schools.

Needy learners in special schools were provided with transport subsidy to ensure that all learners are able to access education. Subsidy is provided on a sliding scale according to the learners' need.

Kutlwanong and North West Secondary Schools were provided with ICT devices for implementation of SASL CAPS. In addition; 10 posts for Deaf Teacher Assistants were advertised, of which 08 has already been filled. The other two posts will be occupied in June 2015. LTSM was provided for Kutlwanong Special School. 57 educators are registered for a three year course for South African Sign Language (SASL) at the University of North West. The training started in 2013 and will end in 2015. Again 36 officials from Dr. Kenneth Kaunda and Bojanala trained on SASL for the year 2014. This was done to ensure that both Inclusive Education and Subject Advisors are able to support the two sensory schools efficiently.

Christiana School for the Blind was provided with Braille and Enlarged print books. In addition; 47 officials were trained on Braille for maximum support to the school.

42 Learners in Daeraad Special School were placed on the provincial register and allocated LSEN numbers. Provisioning of the various resources ensures that more support is provided to learners.

### Strategic Objectives and Annual Targets for 2014/2015

Programme Name: Special Schools						
Strategic Objectives	indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviations
4.1 to ensure that all special schools are made accessible through the upgrading of resources for learners with special needs	4.1.1 Number of special schools provided with the approved Assistive Device package	31	32	32	0	None

### Performance indicators

Programme/ Sub-programmes					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
PPM401: Number of learners enrolled in public special schools	6 583	6992	6 984	-8	Additional support provided to main stream full service schools results in drop in admissions to special schools
PPM402: Number of educators in public special schools	599	623	528	-95	Post Provisioning Model determines the number on the basis of learners
PPM403: Number of professional non-teaching staff employed in public special schools	467	471	536	65	None



### **Strategy to overcome areas of under performance**

It has been noted that there are challenges at the point of data collection. The Inclusive Education and Emis section to review the data capturing tools (forms) to ensure correct information is captured. Conduct advocacy.

### **Changes to planned targets**

No targets were changed during the year under review.

### **Linking performance with budgets**

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

**Sub-programme expenditure**

**Programme 4: Public Special School Education**

	2014/15			2013/14		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Sub programme</b>						
1. Schools	392,672	395,310	(2,638)	331,343	329,306	2,037
2. Human Research Development	2,360	2,264	96	2,248	2,028	220
6. OSD for Therapists	-	-	-	-	-	-
	<b>395,032</b>	<b>397,574</b>	<b>(2,542)</b>	<b>333,591</b>	<b>331,334</b>	<b>2,257</b>

## Programme 5: Further Education and Training

### Programme Purpose/Objective

To provide Further Education and Training (FET) at public FET colleges with accordance with the Further Education and Training Act.

### Programme 5 and its sub-programmes

Sub-programme	Description	Sub-programme Objective
5.1	Public institutions	To provide specific public FET colleges with resources
5.2	Youth colleges	To provide specific public youth colleges with resources
5.3	Professional Services	To provide educators and students in public FET colleges with departmental managed support services
5.4	Human Resource Development	To provide departmental services for the professional development of educators and non-educators in public FET colleges.
5.5	In-college sport and culture	To provide additional and departmentally managed sporting and cultural activities in public FET colleges.
5.6	Conditional grants	To provide for projects under programme 5 specified by the Department of Education and funded by conditional grants.

### List of Strategic Objectives

SO 5.1: To provide responsive training to FET learners in order to increase access and improve the pass rate.

SO 5.2: To increase the number of learners with workplace experience by providing responsive occupational programmes through partnerships

### Strategic Objectives

Programme Name: Further Education and training						
Strategic Objectives	Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviation
5.1: To provide responsive training to FET learners in order to increase access and improve the pass rate	5.1.1: Number of learners enrolled in Report 191	26 096	14 014	27 823	13 809	Movement of students from NCV to report 191 due to cancellation of report 191 phased out and the lesser duration of report 191 programmes.
	5.1.2: Pass rate in NC (V)	73%	56%	63%	7	DHET introduced intense lecturer capacity building as an intervention strategy improves students' performance.
	5.1.3: Pass rate in report 191	61%	58%	56%	-2%	Achievement is in par with target.
5.2: To increase the number of learners with workplace experience by	5.2.1: Number of learners enrolled in learnership	2231	3 519	911	-2 608	-
	5.2.2: Number of learners enrolled in skills programmes	3852	4 048	1 548	-2 500	-
	5.2.3: Number of learners enrolled in artisan programmes	807	349	290	-59	-

### Performance Indicators

Programme/Sub-programme:					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviations
PPM501: Number of students enrolled in NC (V) courses in FET colleges	9134	14 486	11 732	-2754	Movement of students from NCV to report 191 because of the lesser duration of report 191 programmes.
PPM502: Number of FET College NC (V) students who completed full courses successfully	2099	8 112	3 082	-5030	DHET introduced intense lecturer capacity building as an intervention strategy improves students' performance.

#### Changes to planned targets

No targets were changed during the year under review

#### Linking performance with budgets

**Programme 5: Further Education and Training**

	2014/15			2013/14		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Sub programme</b>						
1. Public Institutions	-	-	-	-	-	-
2. Youth Colleges	-	-	-	-	-	-
3. Professional Services	-	-	-	-	-	-
4. Human Resource Development	-	-	-	-	-	-
5. In-School Sport and Culture	-	-	-	-	-	-
6. Conditional Grant	87,909	84,923	2,986	76,590	71,339	5,251
	<b>87,909</b>	<b>84,923</b>	<b>2,986</b>	<b>76,590</b>	<b>71,339</b>	<b>5,251</b>

**Programme 6: Adult Education and Training**

**Programme Purpose/Objective**

To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Act.

**Programme Description**

The programme aims at improving good quality education to all adults and youth who have not gone the mainstream education.

**List of sub-programmes**

<b>Sub-programme</b>	<b>Description</b>	<b>Sub-programme Objective</b>
6.1	Public centres	To provide specific public ABET sites with resources
6.2	Subsidies to private centres	To support specific private ABET sites through subsidies
6.3	Professional Service	To provide educators and students in public ABET sites with departmentally managed support services
6.4	Human Resource Development	To provide departmental services for the professional and other development of educators and non-educators in the public ABET sites

**List of Strategic Objectives**

SO 6.1: To provide responsive adult education and training programme sat functional Public Adult Learning Centres (PALC).

### Strategic Objectives

Programme Name: Further Education and training						
Strategic Objectives	Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviation
6.1: To provide responsive adult education and training programmes at functional public adult Learning Centres	6.1.1: Number of newly registered PALC	Not measured	15	13	-2	13 PALC were registered. Two forms in Zeerust were returned because they were wrongly filled and they were never sent back.
	6.1.2: Number of Adult learners enrolled in skills training programme	Not measured	2 300	2 353	53	None
	6.1.3: Pass rate for Levels 1	80%	100%	75%	-25	A number of learners who registered at the beginning of the year did not turn up for exams. Some only wrote certain tasks and some found employment elsewhere.
	6.1.4: Pass rate for Levels 2	80%	100%	73%	-27%	A number of learners who registered at the beginning of the year did not turn up for exams. Some only wrote certain tasks and some found employment elsewhere.
	6.1.5: Pass rate for Levels 3	75%	75%	61%	-14%	In level 3 learners write different learning areas. Therefore it is difficult at the end of the year to analyse the results given the different learning areas. Furthermore, the fact that it is for the first year that they deal with the content, it difficult for them to grasp all the learning area at once.



**Performance Indicators**

<b>Programme/Sub-programme:</b>					
<b>Performance Indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Planned Target 2014/2015</b>	<b>Actual achievement 2014/2015</b>	<b>Deviation from planned target to Actual Achievement 2014/2015</b>	<b>Comment on Deviations</b>
PPM601: Number of learners enrolled in public AET centres	25950	24 000	17 707	-6 293	Learners do register at the beginning of the year and lose interest along the way. Some join the EPWP programme where they are receiving a stipend.
PPM602: Number of educators employed in Public AET centres	1984	1 825	1 481	-344	Many educators enrol for NPDE at the University. On completion they then apply to the mainstream schooling for permanent employment. The unfavourable Conditions of Service for AET educators is a cause for concern.

**Changes to planned targets**

No targets were changed during the year under review.

Linking performance with budgets

Programme 6: Adult Basic Education and Training

	2014/15			2013/14		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Sub programme</b>						
1. Public Centres	172,144	181,088	(8,944)	136,855	132,094	4,761
2. Subsidies to Private Schools	-	-	-	-	-	-
3. Professional Services	13,588	14,156	(568)	11,874	13,857	(1,983)
4. Human Resource Development	2,637	1,830	807	2,512	2,245	267
	<b>188,369</b>	<b>197,074</b>	<b>(8,705)</b>	<b>151,241</b>	<b>148,196</b>	<b>3,045</b>

## Programme 7: Early Childhood Development

### Programme Purpose

To provide Early Childhood Education (ECD) at the Grade R and earlier Levels in accordance with White Paper 5.

### Programme Description

This programme caters for pre-school education, i.e. for pre-Grade R and for Grade R in Early Childhood Development Centres.

### Programme Purpose/Objective

To provide Early Childhood Development (ECD) at Grade R and Earlier Levels in accordance with White Paper.

### List of Sub-programmes

Sub-programme	Description	Sub-programme
7.1	Grade R in Public Schools	To provide specific public ordinary schools with resources required for Grade R
7.2	Grade R in Community Centres	To support particular community centre at Grade R level
7.3	Pre-Grade R Training	To provide training and payment of stipends of Pre-Grade R Practitioners
7.4	Human Resource Development	To provide departmental services for the professional and other development of educators and non-educators in ECD sites

### List of Strategic Objectives

7.1. To expand primary schools with Grade R resources to prepare learners for formal schooling.

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

Provision of resources improves quality of learning and teaching for Grade R and beyond. The department managed to supply 248 Primary schools with Grade R resource. All practitioners handling Grade R learners in Community ECD centres were paid a monthly stipend.

### Strategic Objectives

Strategic Objective	Programme Name					Comment on deviation
	Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
7.1 to expand primary schools with grade R resources and equipment to prepare learners for formal schooling	7.1.1: percentage of Grade 1 learners who have received formal grade R	60%	95%	64%	-31%	Even though the department is improving access to Grade R, it still depends on parents to enrol.
	7.1.2: Number of practitioners trained	865	1177	1 027	-150	Most of the learners dropped out of the programme this year.
	7.1.3: Number of grade R schools provided with resources	437	250	248	-2	Merging of schools reduced the numbers
	7.1.4: Number of grade R Educators trained	352	371	0	-371	Delayed procurement processes

**Performance indicators**

<b>Programme/sub-programme</b>					
<b>Performance indicator</b>	<b>Actual Achievement 2013/2014</b>	<b>Planned Target 2014/2015</b>	<b>Actual Achievement 2014/2015</b>	<b>Deviation from planned target to Actual Achievement for 2014/2015</b>	<b>Comment on deviation</b>
PPM701: Number of learners enrolled in grade R in public schools	50 645	55 566	50 664	-4 902	Low enrolment of learners
PPM702: Number of public schools that offer grade R	964	905	997	92	More public schools incorporated Grade R
PPM703: Number of Grade R practitioners employed in public schools per quarter	0	0	0	0	None

**Strategies to overcome underperformance**

There is a plan to train 300 Grade R educators in the new financial year (2015/16).

The unit will conduct road shows to address challenges of low enrolment of learners in Grade R.

**Changes to planned targets**

No targets were changed during the year under review.

Linking performance with budgets

Programme 7: Early Childhood Development

	2014/15			2013/14		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Sub programme</b>						
1. Grade R In Public Schools	358,881	359,159	(278)	297,724	296,349	1,375
2. Grade R In Community Centres	14,403	13,161	1,242	12,160	11,847	313
3. Pre-Grade R (0-4)	31,766	31,691	75	18,600	17,570	1,030
4. Human Resource Development	2,076	5	2,071	1,977	2,165	(188)
5. EPWP Grant	2,580	1,710	870	8,804	8,416	388
	<b>409,706</b>	<b>405,726</b>	<b>3,980</b>	<b>339,265</b>	<b>336,347</b>	<b>2,918</b>

## Programme 8: Infrastructure Development

### Programme Purpose

To provide and maintain infrastructure facilities for the administration and schools.

### List of the sub-programmes

8.1	Administration	Includes goods and services required for the office infrastructure development and maintenance
8.2	Public Ordinary Schools	Includes the goods and services required for the public ordinary schools(main stream and full service schools ) infrastructure development and maintenance
8.3	Special Schools	Includes goods and services required for the special schools infrastructure development and maintenance
8.4	Early Childhood Development	Includes goods and services required for the childhood development infrastructure development and maintenance
8.5	Conditional Grants	To provide for project funded by the education infrastructure

### List of Strategic Objectives

SO 8.1: To ensure that all public ordinary schools infrastructure are in line with minimum physical infrastructure standards so that learners and teachers have an inspiring environment

### Other achievements

The department was able to provide 38 schools with fencing, 86 schools were renovated and 10 storm damaged schools were repaired and unplanned maintenance took place in 10 schools. The backlogs has not been eliminated but are in a process of replacing inappropriate structures, supply of basic services, eliminating overcrowding and provide schools with specialised classrooms.

### Strategic Objectives

Programme Name: Infrastructure Development						
Strategic Objectives	Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
8.1: To ensure that all public ordinary schools' infrastructure are in line with the minimum physical infrastructure standards so that learners and teachers have an inspiring environment	8.2.1 Number of existing Public Ordinary schools converted to full services	Not measured	20	7	-13	These are multiyear projects
	8.2.2 Number of technical schools to be provided with well resourced workshops	3	0	0	0	None
	8.3 Number of Special Schools upgraded with infrastructure	Not measured	0	1	1	The school was a multiyear project to be completed in 2015/16 but the contractor was able to hand it over in 2014/15
	8.1.4 Number of existing Public Primary Schools provided with Grade R facilities	13	23	8	-15	These are multiyear projects



### Performance Indicators

Performance Indicator	Programme/ Sub-programme				Comment on deviations
	Actual Achievement 2013/2014	Planned target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	
PPM801: Number of public ordinary schools to be provided with water supply	19	17	18	1	Water reticulation from the municipality was irregular and created health hazard for water borne toilet as a result, a borehole had to be provided
PPM802: Number of public ordinary schools to be provided with electricity supply	0	0	0	0	None
PPM803: Number of public ordinary schools to be provided with sanitation facilities	24	33	15	-18	Instead of building new projects, the department opted for renovating dysfunctional toilets
PPM804: Number of classrooms to be built in public ordinary schools	156	162	84	-78	Delayed appointment of contractors due procurement processes
PPM805: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms-include, laboratories, stockrooms, sickbay, kitchen, etc.)	130	266	77	-189	Delayed appointment of contractors due procurement processes

### Strategy to overcome areas of under performance

- To align Supply Chain Management capacity with the volume of Infrastructure projects.
- Department of Education must manage the performance of our Implementing Agents.
- To have training workshops with our service providers so as to update them with our standards.
- To fill all vacant Infrastructure posts funded by Division of Revenue Act (DORA).
- To implement the Education Facilities Management System(EFMS)
- To look at alternative procurement and construction strategies such as term contracts, management contracts design and build etc.

### Changes to planned targets

No targets were changed during the year under review.

### Linking performance with budgets

	2014/15			2013/14		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Sub programme</b>						
1. Administration	662 713	555 373	107 340	-	-	
2. Public Ordinary Schools	-	-	-	581 400	660 587	(79 187)
3. Special Schools	77 757	56 222	21 535	64 756	59 743	5 013
4. Early Childhood Development	42 177	1 996	40 181	21 303	17 531	3 772
	<b>782 647</b>	<b>613 591</b>	<b>169 056</b>	<b>667 459</b>	<b>737 861</b>	<b>(70 402)</b>

**Programme 9: Auxiliary and Associated Services**

**Programme Purpos/ Objective**

To provide the education institutions as a whole with training and support.

**Programme Purpose/ Objective**

**List of sub-programmes**

<b>Sub-programme</b>	<b>Sub-programme</b>	<b>Sub-programme Objective</b>
9.1	Payment to SETA	To provide employee HRD in accordance with Skills Development Act
9.2	Professional Services	To provide educators and learners in schools with departmentally managed support services
9.3	Special Projects	To provide for special departmentally managed intervention projects in the education system as a whole
9.4	External Examinations	To provide for departmentally managed examination services
9.5	Conditional Grants	To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants

**List of Strategic Objectives**

SO 9.1: To monitor and support integration of HIV and AIDS programme in the curriculum for all schools in order to provide quality education.

SO 8.2: To conduct regular assessments to track learner performance in order to issue a valid school leaver’s certificate.

## **Other achievements**

### **Distribution of Learner Teacher Support Material (LTSM)**

LTSM was procured and delivered to schools to support integration of Life Skills HIV and AIDS in the curriculum as follows:

- 500 booklet on signs, symptoms and prevention of tuberculosis 415 schools received First Aid material
- 40 000 grade 4 booklets on Healthy Life

### **First Aid Kits top ups**

Procured first aid kits top up for all schools to manage emergencies involving wounds and blood spills.

## Strategic Objectives

Programme Name: Auxiliary and Associated Services						
Strategic Objectives	Indicators	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviation
9.1 To provide a support system to all learners affected with HIV/Aids	9.1.1: Number of learners benefiting from HIV/Aids programmes	3 738	3 000	17 782	14 782	The National Department of Basic Education Mandated provinces to conduct TB prevention campaigns
	9.1.2 Number of educators trained to deal with learners that are infected or affected with HIV/Aids.	1 885	2 000	2 471	471	Department of Health assisted with the facilitation of training teachers on TB prevention. Funds for facilitation were to train more teachers.
	9.1.3 Number of schools monitored on the implementation of HIV and AIDS programme.		400	450	50	Clustered number of schools in the central venue to check the progress of implementation of the programme. Therefore more schools were supported.
9.2 To conduct regular assessments to track learner performance in order to issue a valid school leaver's certificate.	9.2.1 Number of Grade 3 learners who passed Language in the North West Provincial Assessment (NWPA)	28 792	20 000	47 623	27 623	Targets will have to be revisited and revised, taking into consideration number of learners in this Grade in the province and pass rate trends of this category in order to be a true reflection of the situation.
	9.2.2 Number of Grade 3 learners who passed Mathematics in the North West Provincial Assessment (NWPA)	33 647	21 000	51 389	30 389	Targets will have to be revisited and revised, taking into consideration number of learners in this Grade in the province and pass rate trends of this category in order to be a true reflection of the situation.
	9.2.3: Number of Grade 6 learners who passed Language in the North West Provincial Assessment (NWPA)	26 176	19 000	79 339	60 339	Targets will have to be revisited and revised, taking into consideration number of learners in this Grade in the province and pass rate trends of this category in order to be a true reflection of the situation.

Programme Name: Auxiliary and Associated Services						
Strategic Objectives	Indicators	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviation
	9.2.4 Number of Grade 6 learners who passed Mathematics in the North West Provincial Assessment	24 563	20 000	37 398	17 398	Targets will have to be revisited and revised, taking into consideration number of learners in this Grade in the province and pass rate trends of this category in order to be a true reflection of the situation.
	9.2.5: Number of Grade 9 learners who passed Language in the North West Provincial Assessment (NWPA)	14 279	15 000	60 459	45 459	Targets will have to be revisited and revised, taking into consideration number of learners in this Grade in the province and pass rate trends of this category in order to be a true reflection of the situation.
	9.2.6: Number of Grade 9 learners who passed Mathematics in the North West Provincial Assessment (NWPA)	15 717	13 000	20 846	7 846	Targets will have to be revisited and revised, taking into consideration number of learners in this Grade in the province and pass rate trends of this category in order to be a true reflection of the situation.
	9.2.7: Percentage of Grade 12 learners with SBA mark	98.66%	100%	100%	0	None

### Performance indicators

Programme/Sub-programme Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations.
PPM901: Number of learners in Grade 12 who wrote National Senior Certificate (NSC)	39 965	30 500	26 090	4 410	Fewer candidates than expected enrolled for the NSC
PPM902: Number of learners who passed National Senior Certificate (NSC)	25 414	22 000	22 097	97	This is the result of improved support to schools
PPM903: Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	10 166	9 700	8 509	1 191	Fewer candidates than expected enrolled for the NSC and it was also the first CAPS examination
PPM904: Number of learners who passed Maths in the NSC examinations	7 350	9 500	5 846	3 654	Fewer candidates enrolled for Mathematics. Nationally the performance in Mathematics also dropped
PPM905: Number of learners who Physical Science in the NSC examinations	6 686	10 000	5 243	4 757	Fewer candidates enrolled for Physical Science. Nationally the performance in Physical Science also dropped
PPM906: Number of Grade 3 learners who passed Language in the Annual National Assessment (ANA)	29 704	15 000	40 469	25 469	Targets will have to be revisited and revised, taking into consideration number of learners in this Grade in the province and pass rate trends of this category in order to be a true reflection of the situation.
PPM907: Number of Grade 3 learners who passed Maths in the Annual National Assessment (ANA)	32 486	20 000	36 261	16 261	Targets will have to be revisited and revised, taking into consideration number of learners in this Grade in the province and pass rate trends of this category in order to be a true reflection of the situation.
PPM908: Number of Grade 6 learners who passed Language in the Annual National Assessment (ANA)	25 323	14 000	24 136	10 136	Targets will have to be revisited and revised, taking into consideration number of learners in this Grade in the province and pass rate trends of this category in order to be a true reflection of the situation.

Programme/Sub-programme Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations.
PPM909: Number of Grade 6 learners who passed Maths in the Annual National Assessment (ANA)	11 460	18 000	14 318	3 682	<p>Even the National achievement is lower than the set target. Challenges of concern are, among others; lack of competency to add, subtract, multiply and divide activities involving word problems, lack of competency to apply the concepts involving entire data handling e.g. collecting, organising, representing, analysing, interpreting and reporting data, etc.</p> <p>A broad-based lack of knowledge among too many teachers in both maths content and proficiency in methods of teaching maths remains a key aspect in learner's underperformance.</p> <p>The allocation of maths as a subject to teachers at schools keeps shifting from year to year, which makes it hard for Area Office specialists to build up skill-sets among the teachers they support.</p>
PPM910: Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA)	14 251	10 000	14 423	4 423	Targets will have to be revisited and revised, taking into consideration number of learners in this Grade in the province and pass rate trends of this category in order to be a true reflection of the situation.
PPM911: Number of Grade 9 learners who passed Maths in the Annual National Assessment (ANA)	2 882	8 000	819	-7181	Challenges of concern are, among others; lack of competency to add, subtract, multiply and divide activities involving word problems, lack of competency to apply the concepts involving entire data handling e.g. collecting, organising, representing, analysing, interpreting and reporting data, etc.



Programme/Sub-programme Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations.
					There are extensive gaps in learners knowledge and skills, but the remedial maths booklet developed for use by Grade 9 teachers will help to overcome some of the worst of these gaps

### Strategy to overcome areas of under performance

- Continuation with all the current strategies will be done at different and at all levels.
- Monitoring and moderation should be enhanced so that challenges can be identified on time and intervention activities done in time to prepare learners for the final tests.
- Correct implementation of the LitNum strategy to be emphasised.
- Permanent staff to be appointed at Head Office and Districts
- Allocation of subsidised vehicles

### Changes to planned targets

No targets were changed during the year under review.

Linking performance with budgets

Programme 9: Auxilliary and Associated Services

	2014/15			2013/14		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Sub programme</b>						-
1. Payment to SETA	7,453	7,453	-	7,098	7,098	-
2. Professional Services	489,488	469,164	20,324	466,062	470,000	(3,938)
3. Special Projects	33,348	56,345	(22,997)	22,638	18,887	3,751
4. External Examinations	63,458	58,650	4,808	64,331	58,888	5,443
5. Conditional Grant Projects Hiv/Aids	17,388	12,274	5,114	16,122	16,107	15
	<b>611,135</b>	<b>603,886</b>	<b>7,249</b>	<b>576,251</b>	<b>570,980</b>	<b>5,271</b>

## PROGRAMME 10: SPORTS AND RECREATION

### Programme Purpose

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

Sub-programme	Description	Sub-programme objective
10.1	management	To ensure strategic planning and implementation of programmes
10.2	Sports	To ensure mass participation in sports programmes
10.3	School sport	Increase participation of schools in sport and mass participation programmes.

### List of Strategic objectives

Promotion and implementation of Sport programmes through related policies and strategies co-ordinated.

### Other achievements

Sport Development addresses the following key priorities:

- Participation in programmes
- Support provided to schools, community clubs, structures, schools
- Sector capacity/training
- Job creation

Based on the above-mentioned priorities, major achievements are as follows per programme:

## 1. SCHOOL SPORT

Remarkable increase in number of participants was recorded at various levels of league competitions. All participating learners were selected from different schools across the Province during league tournaments from district to provincial levels. All participants were provided with playing attire, basic equipments, transport, accommodation, meals and scientific testing as part of team preparations. The school sport programme also increased the codes to more than 16 for both girls and boys at various age levels.

Remarkable progress was also achieved in disability and LSEN games. The Disability games were played at Kimberley for National SASA II, National Deaf games at Bloemfontein, National LSEN for secondary schools in Rustenburg, and Nedbank Championships in Pretoria. All participating teams and officials were supported with transport, accommodation, meals and attire.

### Community Sport

Currently 21 federations are established in the Province and receive support even their individual athletes when selected for National and international competitions. In terms of the Academy system, District academies establish and focus on schools attached to them. The Province has already identified district academies at Dr Ruth Mompati, Jan Lubbe High School; at Ngaka Modiri Molema it is at NUWEST and Bojanala where the memorandum of Agreement is already in the process to be signed.

The Provincial Academy is one of the best with highly trained staff and academy systems to deliver on appropriate mandates to all provincial teams and structures. Various elite and talented athletes are continually offered training and development for National and international competitions.

In Club Development, leagues are played at community levels proceeding to district and Provincial levels. The Ultimate Provincial Games are the North West games where winning teams and clubs at districts Tournaments compete in various codes during December month. All winning teams were provided with playing attire (in their own district colours) and transport, accommodation as well medals plus trophies for winning teams. Community Clubs continue to play actively predominantly in soccer and netball.

The Provincial Rural games were staged during the Fourth quarter at Maquassi Hills, where district teams, in both soccer for males and females as well as netball were played. All competing teams were provided with transport, meals and medals during the tournament. This tournament is focused on delivering sport at marginalised communities yearly.

The department was able to erect and construct five artificial turfs at Matlosana, Khuma Stadium; Tlhabane Stadium in Rustenburg, Dinokana Stadium at Ramotshere Moilwa Municipality; Huhudi stadium at Dr Ruth Mompoti and Disaneng at Ngaka Modiri Molema District. The Provincial Sport Award was launched in Mmabatho Convention Centre and will be supported yearly as a Provincial event. The Bid walk was also staged at Omaramba for women in the department of Education led by the Honourable MEC.

## Strategic objectives

### 10.1 Management

Strategic objectives	Indicator	Actual achievement 2013/2014	Planned target 2014/2015	Actual achievement 2014/2015	Deviation from planned target to actual achievement for 2014/2015	Comments on deviations
10.1. promotion and implementation of sports programmes through related policies and strategies co-ordinated	10.1.1. number of reports on the implementation of national sport plan	2	4	4	0	None
	10.1.2. number of risk management issues coordinated within the directorate	2	4	1	-3	none
	10.1.3. number of reports on sport programmes	2	4	4	0	None

## 10.2 Sports

Strategic Objective	Indicators	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from Planned Target to Actual Achievement for 2014/2015	Comment on deviation
10.2.Sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle, whilst providing support to institutions and infrastructure that increase participation and excellence in sports provided	1.6: Number of sports facilities supported	3	12	3	-9	3 facilities were maintained once a quarter
	1.7: Number of people trained as part of club development programme	833	100	106	+6	Numbers increased in Q4 as part of recovery plans
	1.9: Number of tournaments and leagues staged to foster club development	17	6	9	3	More tournaments staged for other codes emerging codes
	1.10: Number of clubs provided with equipments and attire	305	100	71	-29	Limited budget in Quarter 2 affected performance
	1.11: Number of sport projects implemented by sports councils	0	4	0	-4	Limited delivery because Sports Council did receive their allocation because of non-compliance

### 10.3 School Sports

Strategic Objective	Indicators	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from Planned Target to Actual Achievement for 2014/2015	Comment on deviation
10.3.Sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle, whilst providing support to institutions and infrastructure that increase participation and excellence in sports	1.2: Number of learners participating in school sport tournament at a provincial level.	37487	4 290	2 033	-2 257	Limited budget in Quarter 2&3
	1.3: Number of learners supported to participate in the national school sport Competitions	314	1 074	1 435	361	More participation exceeded given targets
	1.6: Number of sport focus schools supported	9	2	2	0	None
	1.7: Number of provincial school sport structures supported	16	15	18	3	More structures were supported than initially targeted
	1.8: Number of school provided with equipment and attire	123	120	36	-84	Withheld allocation delayed the procurement processes

## Performance Indicators

### 10.2 Sports

Programme/ Sub-programme		Actual Achievement 2013/2014	Planned Target 2014/2015	Actual achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on Deviations
10.1	Number of formal talent identification programmes supported	4	12	9	-3	Limited budget in Quarter 2 affected delivery
10.2	Number of talented athletes supported within a structured development programme by sport federations	6793	2 200	652	-1 548	Limited budget in Quarter 2&3
10.3	Number of sport academies supported	2	5	5	0	none
10.4	Number of elite athletes supported through the provincial Academy system	New indicator	360	294	-66	A limited number of athletes were referred to the Academy due to limited activities in quarter 2&3
10.5	Number of affiliated provincial sport federations supported	New indicator	17	17	0	none
10.8	Number of affiliated clubs supported	106	100	71	-29	Limited budget in Quarter 2&3



## Performance Indicators

### 10.3 School Sports

Programme/ Sub-programme		Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from Planned Target to Actual Achievement for 2014/2015	Comment on deviation
1.1	Number of learners participating in School Sport tournaments at a district level	37487	9 164	7544	-1 620	Limited budget in Q2 & 3 affected delivery
1.4	Number of Educators trained to deliver school sport program	56	150	469	319	Number increased due to demand for training
1.5	Number of volunteers trained to deliver school sport programme	39	39	41	2	More attended than targeted

#### Strategy to overcome underperformance

- For capacity building appointed service on time during the first quarter.
- The unit will ensure that they adhere to targets so as to deliver targets.

Link performance with budget

Programme 10: Sport Development

	2014/15			2013/14		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Sub programme</b>						-
1. Sport	60,460	76,560	(16,100)	-	-	-
2. School Sport	43,676	24,290	19,386	-	-	-
	<b>104,136</b>	<b>100,850</b>	<b>3,286</b>	-	-	-

## 5. TRANSFER PAYMENTS

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

Provision for payment of subsidies to qualifying independent schools is also allocated under this Economic classification.

Name of Public Entity	Purpose for which the funds were used	Budget	Amount transferred to the public entity	Reason why funds were not transferred
		R'000	R'000	
NAT SCHOOL NUTRITION PROG GRANT	To provide nutritious meals to targeted learners	363 982	366 345	<i>None</i>
ITIRELENG MAINTAINACE PROJECTS	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education	30 000	207	<i>Projects over-lapping into financial year.</i>
SPORTS DEVELOPMENT	To resuscitate the school leagues through sports development	5 000	6 958	<i>None</i>
INFRASTRUCTURE EPWP	To create employment opportunity to the youth and the unemployed people in the province	2 000	1 996	<i>None</i>
MEGA FARM SCHOOLS	To provide quality education to Grade 1 - Grade 12 learners in accordance with SASA	29 163	29 163	<i>None</i>

Name of Public Entity	Purpose for which the funds were used	Budget	Amount transferred to the public entity	Reason why funds were not transferred
PUBLIC ORDINARY SCHOOLS SECTION 21	To provide public ordinary education from Grade R to 12 in accordance with SASA	398 319	395 117	<i>All schools received their transfers</i>
INDEPENDENT SCHOOLS	To support independent schools in accordance with SASA	25 509	18 656	<i>Fourth quarter withheld due to cash flow shortage</i>
PUBLIC SPECIAL SCHOOLS	To support special schools in accordance with SASA	85 334	76 632	<i>Fourth quarter withheld due to cash flow shortage</i>
ABET GRANT	To provide Adult Basic Education in accordance with Adult Basic Education Act	811	811	<i>None</i>
EARLY CHILDHOOD DEVELOPMENT	To provide Early Childhood Education at Grade R and earlier levels in accordance with the white paper5	77 460	77 736	<i>None</i>
FET COLLEGES	To allocate funds to FET Colleges for persal salaries related expenditure	5 533	15 502	<i>none</i>
DINALEDI	To provide and support schools in mathematics , science and technology.	300	260	<i>None</i>
FARM SCHOOL	<i>Payment of rental to farm owners of farm schools</i>	4 601	2 437	<i>All schools received their transfers</i>

## 6. Conditional Grants

Tables below, describes each of the conditional grants and earmarked funds paid by the department.

### Conditional Grant: HIV and AIDS (Life Skills Education)

<b>Department to whom the grant has been transferred</b>	<b>Education</b>		
<b>Purpose of the grant</b>	To provide education and training for SMTs and Educators to develop, implement and manage life skills education in line with HIV&AIDS, drug and substance abuse, etc.		
<b>Expected outputs of the grant</b>	Number of schools offering care and support for learners affected by HIV and AIDS.		
	Number of educators trained on Life Skills programmes.		
	<b>Indicator</b>	<b>Expected outputs of the grant</b>	<b>Actual outputs achieved</b>
	Number of learners benefiting from HIV and AIDS Programmes.	3 000	17 782
	Number of educators trained to deal with learners infected or affected with HIV/AIDS.	2 000	2 471
	Number of schools monitored on implementation of HIV and AIDS programmes.	400	450
<b>Amount per amended DORA</b>	R 17 388 000.00		
<b>Amount transferred (R'000)</b>	R 17 388 000.00		
<b>Reasons if amount as per DORA not transferred</b>	None		
<b>Amount spent by the department (R'000)</b>	R 12,593,173.31		

<p><b>Reasons for the funds unspent by the entity</b></p>	<ul style="list-style-type: none"> <li>• Life Skills HIV and AIDS unit has the responsibility to implement the programme (with 9 pillars) in all the schools across the province; however the programme is coordinated by a small sub-directorate of one official at corporate level. <b>Lack of staff inhibits proper implementation, monitoring and support of the programmes at all levels.</b> Two Coordinators per district (that are on contract) are responsible for implementation of Life Skills HIV and AIDS programme in all the schools across their district. They are definitely outsized by number of schools in their district.</li> </ul> <p><b>It is also vital to mention that short contracts lead to risk of staff attrition to seek permanent positions.</b> This instituted a challenge in the implementation of Life Skills HIV and AIDS programme.</p> <ul style="list-style-type: none"> <li>• Inadequate time to conduct Life Skills HIV and AIDS activities, most of the activities are conducted during the weekend to protect teaching time. This results in protracted periods of implementing activities.</li> <li>• Lack of transport also poses a challenge to monitoring of schools. Although CSTL officials are using their private cars to monitor the schools, and claim from the funds allocated for monitoring and support, they have a genuine problem of using their family cars on terrible roads (especially in farm and deep rural areas).</li> <li>• Overload of due to new programmes added every year, but no additional staff</li> </ul> <p><b>The combination of highlighted challenges impedes implementation of the programmes.</b></p>
<p><b>Monitoring mechanism by the transferring department</b></p>	<p>Schools were monitored by district and provincial officials</p>

**Conditional Grant: NSNP**

<b>Department to whom the grant has been transferred</b>	<b>Education</b>	
<b>Purpose of the grant</b>	To provide nutritious meals to learners.	
<b>Expected outputs of the grant</b>	Number of learners benefiting from the school nutrition programme.	689 540
<b>Actual outputs achieved</b>	Number of learners benefiting from the school nutrition programme	615 281
<b>Amount per amended DORA</b>	R367 588 000	
<b>Amount transferred (R'000)</b>	R367 630 000	
<b>Reasons if amount as per DORA not transferred</b>	N/A	
<b>Amount spent by the department (R'000)</b>	R367 630 000	
<b>Reasons for the funds unspent by the entity</b>	N/A	
<b>Monitoring mechanism by the transferring department</b>	School visits and evaluation of the performance of the programme by checking Key performance Indicators(KPI)	

**Conditional Grant: Infrastructure**

<b>Department to whom the grant has been transferred</b>	<b>Education</b>
<b>Purpose of the grant</b>	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; to enhance the application of labour intensive methods in order to maximise job creation and skills development as encapsulated in the EPWP guidelines; and to enhance capacity to deliver infrastructure.
<b>Expected outputs of the grant</b>	Number of classrooms provided. 162 Number of schools fenced. 28 Number of laboratories refurbished: 6
<b>Actual outputs achieved</b>	Number of classrooms provided = 84 Number of schools fenced = 38 Number of laboratories refurbished =0
<b>Amount per amended DORA</b>	R695 785 950.00
<b>Amount transferred (R'000)</b>	R695 785 950.00
<b>Reasons if amount as per DORA not transferred</b>	All funds were transferred
<b>Amount spent by the department (R'000)</b>	R599 271 389.41
<b>Reasons for the funds unspent by the entity</b>	Instead of building new projects, the department opted for renovating dysfunctional toilets. Delayed appointment of contractors due to slow performance of Supply Chain Management.
<b>Monitoring mechanism by the transferring department</b>	Monthly progress reports and visits to projects



**Conditional Grant: Recapitalization of Technical Schools**

Department/ Municipality to whom the grant has been transferred	Education – FET Schools Curriculum Directorate
<b>Purpose of the grant</b>	<ul style="list-style-type: none"> <li>• To build and refurbish work shops (<b>not part of 2014/15 business plan</b>)</li> <li>• Provide resources for technical subjects</li> <li>• Train Technical Subject teachers</li> </ul>
<b>Expected outputs of the grant</b>	<ul style="list-style-type: none"> <li>• 2 new workshops (infra structure grant) (<b>not part of 2014/15 business plan</b>)</li> <li>• Equipment for technical subjects</li> <li>• Capacitating of teachers</li> </ul>
<b>Actual outputs achieved</b>	<ul style="list-style-type: none"> <li>• 2 new workshops (Tong &amp; Ikageleng still under construction)</li> <li>• Materials provided for Civil, Electrical, Mechanical &amp; EGD to 27 schools</li> <li>• Trained 100 teachers</li> </ul>
<b>Amount per amended DORA</b>	R 22 599 000
<b>Amount transferred (R'000)</b>	R 7 992 000
<b>Reasons if amount as per DORA not transferred</b>	N/A
<b>Amount spent by the department/ municipality (R'000)</b>	R 19 365 419

Reasons for the funds unspent by the entity	Late delivery by service provider on materials and installation. Invoices were made but not processed because of the delayed installation process.
Monitoring mechanism by the transferring department	All deliveries have been monitored prior to payment

**Conditional Grant: Further Education and Training (FET) Colleges Grant**

<b>Department to whom the grant has been transferred</b>	<b>Education</b>	
<b>Purpose of the grant</b>	To ensure the successful transfer of the FET colleges function to the Department of Higher Education and Training (DHET).	
<b>Expected outputs of the grant</b>	<b>Expected outputs of the grant</b>	<b>Actual outputs achieved</b>
	Enrolments in Report 191 Programmes in line with the Report 191 Phase Out Policy	28 861
	Expanding Information and Communication Technology (ICT) for teaching and learning towards connectivity norms	All Colleges in the province have connectivity available. Each College has got a website, where the information and the programmes offered at all three Colleges is easily accessible to students and the community at large. Students have student support centres with Wi-Fi and internet connection, which assists them with the completion of assignments.
	Continued implementation of MIS systems for the delivery of transversal MIS services	Colleges are using the ITS system, for the management of their information, the pilot college in the province was ORBIT, Vuselela College staff is currently also being trained on the ITS system, as the College had been using the DB 2000.
	Implementation of the Funding Norms for FET colleges	Colleges are implementing the Funding Norms, as they are applying implementation of the programme funding, which prescribes the College's fee structure.
	Refurbishment, maintenance and repairs of infrastructure and equipment to support the delivery of approved programmes	Colleges do not have earmarked funds for capital projects, but however they do refurbish, maintain and repair equipment in order for the delivery of approved programmes not to be compromised.

<b>Amount per amended DORA</b>	R82 376 000	
<b>Amount transferred (R'000)</b>	R82 376 000	
<b>Reasons if amount as per DORA not transferred</b>	N/A	
<b>amount spent by the department (R'000)</b>	R74 205 829	
<b>Reasons for the funds unspent by the entity</b>	<p>Funds were allocated to pay college staff on persal. These were overestimated for two colleges, while the third college overspent its allocation.</p> <p>Reconciliation was done by the Finance section of the department, and the other two Colleges were then transferred amounts which were unspent on persal.</p>	
<b>Monitoring mechanism by the transferring department</b>		Monitoring and support visits conducted by the directorate members, and the monthly financial reporting from Colleges, consolidated and forwarded to DHET.

**Conditional Grant:** Expanded Public Works Grant to province for social sector

<b>Department to whom the grant has been transferred</b>	<b>Education and sport development</b>
<b>Purpose of the grant</b>	To care for Grade R learners in ordinary public schools in all districts in the NW Province
<b>Expected outputs of the grant</b>	Number of childminders: 111
<b>Actual outputs achieved</b>	Number of childminders: 122
<b>Amount per amended DORA</b>	R2.580 million
<b>Amount transferred (R'000)</b>	
<b>Reasons if amount as per DORA not transferred</b>	R2.580 million transferred as is.
<b>Amount spent by the department (R'000)</b>	R1.710 million
<b>Reasons for the funds unspent by the entity</b>	
<b>Monitoring mechanism by the transferring department</b>	Monitoring as per the job description of a child minder.

**Conditional Grant: Dinaledi Schools**

	Educational broadcasts accessible to each of the Dinaledi schools. (Annual licence renewal)	51
	Clearly defined incentives for schools that achieve and/ exceed set targets (Participation and performance targets set with all schools and schools categorised according to location, capacity and ability)	10
	Appointment of laboratory assistant for each school	51
	<b>Indicator</b>	<b>Actual outputs achieved</b>
	Number of Dinaledi schools provided with fully functional Science laboratories (refurbishment)	9
	Number of Laptops provided to Dinaledi school	102
	Number of data projectors provided to Dinaledi schools	102
	Number of printers provided to Dinaledi schools	51
	Number of Life Science educators trained in content and didactics.	0
	Number of Mathematics educators trained in practical investigations.	0
	Number of Physical Science educators trained in content and didactics.	43
	Grade 8-11 learners prepared for co-curricular activities.	325
	Number of principals and HOD capacitated. (2 per school)	94
	Number of Science kits or mathematics kits provided to schools.	51
	Educational broadcasts accessible to each of the Dinaledi schools (Annual licence renewal).	48

	Clearly defined incentives for schools that achieve and/ exceed set targets (Participation and performance targets set with all schools and schools categorised according to location, capacity and ability)	10
	Appointment of laboratory assistant for each school	
<b>Amount per amended DORA</b>	R14 650 000.00	
<b>Amount transferred (R'000)</b>	R14 650 000.00	
<b>Reasons if amount as per DORA not transferred</b>	Nil	
<b>Amount spent by the department (R'000)</b>	R8 061 000.00	
<b>Reasons for the funds unspent by the entity</b>	R 6 589 000.00 is unspent , R 5 914 698 .65 is committed and R 674 301.35 is the outstanding balance due to savings made using the Universities as the service providers for training	
<b>Monitoring mechanism by the transferring department</b>	6 schools were monitored by Department of basic Education	

**7. DONOR FUNDS**

**Donor Funds Received**

8. No donor funds were received by the department this financial year.



**8. CAPITAL INVESTMENT:**

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

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

During 2014/15 financial year the Department was able to build new infrastructure, improve the condition of existing one's through upgrading or adding new facilities or rehabilitation and renovation.

**Infrastructure projects which have been completed in the current year and the progress in comparison to what was planned at the beginning of the year. Provide reasons for material variances (2% variance)**

There are a number of projects where the procurement processes were delayed which led to the late appointment of contractors. One contractor had cash flow issues on his side. Acquisition of site to build some projects was also a challenge. The Department could not find water as boreholes have dried out in some areas. Some areas were affected by Industrial strikes.

**Infrastructure projects that are currently in progress (list projects) and when are they expected to be completed**

NO	PROJECT NAME	DISTRICT	SCOPE	ANTICIPATED COMPLETION DATE
1	Alabama Primary School	Dr Kenneth Kaunda	New School	20-May-15
2	Boitekong Secondary School	Bojanala	New School	05-Aug-15
3	B. Choabi Primary School	Dr Kenneth Kaunda	New School	11-Sep-15
4	Koketso Primary School	Dr Ruth Segomotsi Mompati	New School	02-Sep-15

NO	PROJECT NAME	DISTRICT	SCOPE	ANTICIPATED COMPLETION DATE
5	Lysko Primary School	Dr Ruth Segomotsi Mompati	Hostels, Dinning Hall and Residential Building	04-Sep-15
6	Lysko Primary School	Dr Ruth Segomotsi Mompati	New Grade-R	11-Dec-14
7	Lysko Primary School	Dr Ruth Segomotsi Mompati	Principal House, Teachers Quarters	09-Nov-15
8	Mooifontein Primary School	Dr Ruth Segomotsi Mompati	New School	07-Jun-15
9	New Paardekraal Primary School	Bojanala	New School	04-Jun-16
10	New Schweizer Reneke Primary School	Dr Ruth Segomotsi Mompati	New School	05-Jan-16
11	Oukasie Primary School	Bojanala	New School	04-Jan-16
12	Reagile Primary School	Ngaka Modiri Molela	New School	10-Apr-16
13	Seraleng Primary School	Bojanala	New School	16-Apr-15

**Plans to close down or down-grade any current facilities,**

Plan has not yet been developed to close down or down grading any facilities.

**Progress made on the maintenance of infrastructure**

**Maintenance and Minor Renovations Projects 2014/15**

NO	PROJECT NAME	DISTRICT	LOCATION	SCOPE	COMPLETION DATE
1	Noordvaal PS	Dr Kenneth Kaunda	Orkney	paint work, electrical and general repairs	2014/09/12
2	P H Mooketsi Agric S	Dr Ruth Segomotsi Mompoti	Taung	Minor renovations, ceilings, partitions, tiling plumbing, drainage, glazing and painting	2014/09/03
3	Katlarelo PS	Dr Ruth Segomotsi Mompoti	Vryburg	Maintenance of a borehole	2014/08/27
4	Ramoroko SS	Bojanala	Ramokoka	Minor renovations	2014/07/25
5	Tshomankane SS	Bojanala	lesetleng	Minor renovations	2014/04/20
6	Kgamanyane SS	Bojanala	Rustenburg	Restoration of electricity	2014/12/04

**Developments relating to the above that are expected to impact on the department's current expenditure.**

Aseda has compiled a School Maintenance Plan which indicates that we have maintenance backlog of R2, 989 billion to eradicate within Ten years. Should sufficient budgets be allocated to this program then better progress can be achieved .We are required to implement norms and standards and our funds are channelled towards that direction.

**Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft.**

The Department of Public Works and Transport as the custodian of immovable assets is responsible for the disposal and scrapping of all assets.

The annual asset count (physical verification) for moveable assets was done and the asset register was updated accordingly. Prior to asset verification process some assets at Corporate and District levels were identified as obsolete and where disposed and withdrawn from the asset register. Assets to the tune of R5m were procured during the financial year, and assets to the tune of R1, 8m were received from the Department of Arts, Culture and Traditional Affairs (CATA) as part of the re-configuration process. Internal Audit reports on asset audit reveal that although there are improvements in the management of assets, movement or transfer of assets is still a challenge.

**Measures taken to ensure that the department's asset register remained up-to-date during the period under review**

The assets register is kept by the custodian of all immovable assets which is the Department of Public Works and Transport.

The annual asset count (physical verification) for moveable assets was done and the asset register was updated accordingly. Prior to asset verification process some assets at Corporate and District levels were identified as obsolete and where disposed of and withdrawn from the asset register. Assets to the tune of R5m were procured during the financial year, and assets to the tune of R1, 8m were received from the Department of Arts, Culture and Traditional Affairs (CATA) as part of the re-configuration process. Internal Audit reports on asset audit reveal that although there are improvements in the management of assets, movement or transfer of assets is still a challenge.

The current state of the department's capital assets, for example what percentage is in good, fair or bad condition.

For immovable asset, the department does not have asset register but have National Education Infrastructure Management System (NEIMS) which is updated as and when a project has been completed. After completion it is then transferred to DPW&T.

**Major maintenance projects that have been undertaken during 2014/15**

No.	PROJECT NAME	DISTRICT	LOCATION	SCOPE	COMPLETION DATE
1	Boingotlo MS	Ngaka Modiri Molema	Mahikeng	Renovations of 10 classrooms	2014/05/28
2	Tiragalo SS	Dr Kenneth Kaunda	Kgakala	Dysfunctional toilets	2014/04/09
3	Leteane HS	Ngaka Modiri Molema	Mahikeng	Renovations and refurbishment	2014/08/26
4	Klerksdorp Tech HS	Dr Kenneth Kaunda	Klerksdorp	Renovations and ramps	2014/12/01
5	Louisdal PS	Ngaka Modiri Molema	Louisdal	Dysfunctional toilets	2014/06/17
6	Reitumetse PS	Ngaka Modiri Molema	Itsoseng	Dysfunctional toilets	2014/06/24
7	Bosane PS	Ngaka Modiri Molema	Logageng	Renovations and refurbishment	2014/06/24
8	Mmabatho HS	Ngaka Modiri Molema	Mmabatho	Refurbishment of school Library	2014/06/09
9	Letsatsing HS	Ngaka Modiri Molema	Mahikeng	Refurbishment of science lab	2014/08/07
10	Kebalepile HS	Ngaka Modiri Molema	Mahikeng	Dysfunctional toilets	2014/05/26
11	Motshegoa HS	Bojanala	Moretele	Renovations and refurbishment to classrooms damaged by storms	2014/07/17
12	Matthaleng SS	Dr Kenneth Kaunda	Kanana	Dysfunctional toilets	2014/09/14
13	Vaalower Gekombineer Skool	Dr Ruth Segomotsi Mompoti	Thamagane	Dysfunctional toilets	2014/07/21
14	Pule Leeuw Comprehensive S	Dr Ruth Segomotsi Mompoti	Vryburg	Dysfunctional toilets	2014/09/12

No.	PROJECT NAME	DISTRICT	LOCATION	SCOPE	COMPLETION DATE
15	Mokgareng HS	Dr Ruth Segomotsi Mompoti	Taung	Dysfunctional toilets	2014/09/15
16	Tlhareseng PS	Dr Ruth Segomotsi Mompoti	Greater Taung	Renovations and refurbishment	2014/07/18
17	Katlarelo PS	Dr Ruth Segomotsi Mompoti	Vryburg	Maintenance of a borehole	2014/08/27
18	Selang Thuto PS	Dr Kenneth Kaunda	Kanana	Repairs and renovations	2014/08/28
19	Reabona SS	Dr Kenneth Kaunda	Wolmaranstad	Repairs and renovations	2014/08/26
20	Matlhaleng SS	Dr Kenneth Kaunda	Kanana	Installation of water tank and booster pump	2014/08/08
21	Ithuteng Commercial HS	Bojanala	Swartdam Village	Dysfunctional toilets	2014/10/30
22	Dirisanang PS	Bojanala	Mmakaunyane	4 classrooms and renovation	2014/10/14
23	Nchaupe HS	Bojanala	Nchaupe	Repairs and renovations works for storm damaged areas	2014/10/15
24	Mmakaunyane SS	Bojanala	Wintervekd	4 classrooms, additions and renovations	2014/10/14
25	Lokgabeng PS	Dr Ruth Segomotsi Mompoti	Taung station	Repairs renovations to storm damaged blocks	2014/11/13
26	Pinagare HS	Dr Ruth Segomotsi Mompoti	Taung	Repairs renovations to storm damaged blocks	2014/11/13
27	Atamelang PS	Dr Ruth Segomotsi Mompoti	Pampierstad	Repairs renovations to storm damaged blocks	2014/11/13

No.	PROJECT NAME	DISTRICT	LOCATION	SCOPE	COMPLETION DATE
28	Jane Letsapa IS	Dr Kenneth Kaunda	Matlwang Village	Dysfunctional toilets	2015/01/13
29	Are Bokeng PS	Dr Kenneth Kaunda	Orkney	Dysfunctional toilets	2014/10/15
30	Mmabatho HS	Dr Kenneth Kaunda	Ventersdorp	Dysfunctional toilets	2014/10/10
31	Kgololosego PS	Dr Kenneth Kaunda	Ventersdorp	Dysfunctional toilets	2014/10/27
32	Tshepo PS	Dr Kenneth Kaunda	Lesedi	Dysfunctional toilets	2015/02/13
35	Nanogang PS	Dr Kenneth Kaunda	Lesedi	Dysfunctional toilets	2014/10/20
36	Mmankala Tech HS	Bojanala	Makapanstad	storm damages	2014/05/13
37	Shadrack Zibi SS	Bojanala	Khayakhulu	storm damages	2014/04/08
38	Tshepagalang SS	Bojanala	Letlhabile	storm damages	2014/04/09
39	Segakwana PS	Bojanala	Segakwana	storm damages	2014/07/31
40	Herman Thebe HS	Bojanala	Modimosana	Refurbishment of Science Lab	2014/05/09
41	Bosabosele PS	Bojanala	Tlhabane	Dysfunctional toilets	2014/09/18
42	Dikeledi PS	Bojanala	Makapastad	storm damages	2014/08/19
43	Matlhare Mokautu HS	Bojanala	Monakato	Dysfunctional toilets	2014/08/15
44	Motlhe PS	Bojanala	Moretele	Admin block and ablution, 2x4 classrooms block, library, comp room, (8 seats), Grade R classrooms and renovations	2014/06/20
45	Danville PS	Ngaka Modiri MolemA	Danville	Dysfunctional toilets	2014/05/26

No.	PROJECT NAME	DISTRICT	LOCATION	SCOPE	COMPLETION DATE
46	Old Lichtenburg Circuit office	Ngaka Modiri MolemA	Lichtenburg	Dysfunctional toilets	2014/11/18
47	Moroeng PS	Ngaka Modiri MolemA	Gamotlatla village	Itireleng project	2014/10/22
48	Nchawe Pooe PS	Ngaka Modiri MolemA	Mogopa	Dysfunctional toilets	2014/09/11
49	Bonolo PS	Ngaka Modiri MolemA	Madikwe	disater project	2014/07/31
50	Mokgosi PS	Dr Ruth Segomotsi Mompoti	Magogong	Dysfunctional toilets	2014/11/05
51	Kgalagatsane PS	Ngaka Modiri MolemA	Koster	Dysfunctional toilets	2014/07/16
52	Kgotlelela PS	Dr Ruth Segomotsi Mompoti	Stella	Dysfunctional toilets	2014/09/19
53	Thuto Lesedi PS	Dr Ruth Segomotsi Mompoti	Vryburg	Dysfunctional toilets	2014/10/21
54	Retlaadira PS	Dr Ruth Segomotsi Mompoti	Huhudi	storm damages	2014/12/01
55	Micha Khasi SS	Bojanala	Kgabalatsane	Dysfunctional toilets	2014/10/30
56	Kgamanyane SS	Bojanala	Rustenburg	Refurbishment of science lab	2015/01/21
57	Matlhaleng SS	Dr Kenneth Kaunda	Kanana	Dysfunctional toilets	2015/01/20
58	Padi SS	Dr Kenneth Kaunda	Potchefroom	Dysfunctional toilets	2014/12/04
59	Bophepa PS	Dr Kenneth Kaunda	Wolmaranstad	Dysfunctional toilets	2014/12/17
60	United PS	Dr Kenneth Kaunda	klerksdorp	Dysfunctional toilets	2015/01/28
61	Welgevonden PS	Dr Kenneth Kaunda	Ventersdorp	Dysfunctional toilets	2015/01/23



No.	PROJECT NAME	DISTRICT	LOCATION	SCOPE	COMPLETION DATE
62	Reahola PS	Dr Kenneth Kaunda	Orkney	Dysfunctional toilets	2015/01/20
63	Realeka SS	Dr Kenneth Kaunda	Ottosdal	Dysfunctional toilets	2014/11/13
64	Medupe PS	Ngaka Modiri Molema	Kaalpan	Repairs and renovations	2014/06/26
65	Mokasa ps	Dr Ruth Segomotsi Mompoti	Vryburg	Repairs and renovations-toilets	2014/06/27
66	Rebone Sediba IS	Dr Ruth Segomotsi Mompoti	Pampierstad	Repairs and renovations	2014/10/07
67	Mampho SS	Dr Ruth Segomotsi Mompoti	Delareyville	Repairs and renovations	2015/01/20
68	Serasengwe PS	Dr Ruth Segomotsi Mompoti	Taung station	Repairs and renovations	2014/08/07
73	Olebile PS	Dr Ruth Segomotsi Mompoti	Vryburg	Repairs and renovations	2014/10/01
74	Pudumong HS	Dr Ruth Segomotsi Mompoti	Pudumong	Dysfunctional toilets	2014/11/21
75	Dryharts PS	Dr Ruth Segomotsi Mompoti	Dryharts	Dysfunctional toilets	2015/02/02
76	Matlhajaneng PS	Dr Ruth Segomotsi Mompoti	Matlwang Village	Dysfunctional toilets	2014/02/10
77	Majeng HS	Dr Ruth Segomotsi Mompoti	Kgomotso Village	Dysfunctional toilets	2014/12/09
78	Mmamutla HS	Dr Ruth Segomotsi Mompoti	Kameelpits	Dysfunctional toilets	2014/09/03

No.	PROJECT NAME	DISTRICT	LOCATION	SCOPE	COMPLETION DATE
79	Modisakoma CS	Dr Ruth Segomotsi Mompoti	Vryburg	Dysfunctional toilets	2014/11/20
80	Kgalalelo PS	Dr Ruth Segomotsi Mompoti	Vostershoop	Dysfunctional toilets	2014/10/24
81	Huhudi HS	Dr Ruth Segomotsi Mompoti	Huhudi	Dysfunctional toilets	2014/05/22
82	Thabasikwa SS	Dr Ruth Segomotsi Mompoti	Norlim	Dysfunctional toilets	2014/11/17
83	Utlwanang Barolong HS	Dr Ruth Segomotsi Mompoti	Madibogo	Dysfunctional toilets	2014/09/12
84	Itlameng PS	Dr Ruth Segomotsi Mompoti	Pudumong	Dysfunctional toilets	2014/11/05
85	Kolong PS	Dr Ruth Segomotsi Mompoti	Schweizer Reneke	Dysfunctional toilets	2014/08/05
86	Ramadiane PS	Dr Ruth Segomotsi Mompoti	Vryburg	Dysfunctional toilets	2014/11/27
87	Badibana SS	Dr Ruth Segomotsi Mompoti	Sannieshof	Dysfunctional toilets	2014/08/06
88	Laerskool Delareyville	Dr Ruth Segomotsi Mompoti	Delareyville	Full service and Dysfunctional toilets	2015/02/10
89	Bloemhof PS	Dr Ruth Segomotsi Mompoti	Bloemhof	Full service and Dysfunctional toilets	2015/02/12
90	Mochudi SS	Bojanala	Mokgalwana	Dysfunctional toilets	2014/08/05
91	Thaba Ya Batho MS	Bojanala	Bosplaas	Dysfunctional toilets	2014/11/04

No.	PROJECT NAME	DISTRICT	LOCATION	SCOPE	COMPLETION DATE
92	R A Kobue HS	Ngaka Modiri Molema	Radithuso	Dysfunctional toilets	2015/01/21
93	Sekolopo PS	Ngaka Modiri Molema	Mahikeng	Dysfunctional toilets	2014/11/04
94	Borakalalo PS	Ngaka Modiri Molema	Borakalalo	Dysfunctional toilets	2014/11/27
95	Kagiso Barolong	Ngaka Modiri Molema	Mahikeng	Dysfunctional toilets	2014/11/25
96	Kebalipile HS	Ngaka Modiri Molema	Montshioa	Dysfunctional toilets	2014/05/26
97	Ntlatseng SS	Ngaka Modiri Molema	Gopane	Dysfunctional toilets	2014/11/27
98	Phetogo PS	Ngaka Modiri Molema	Louisdal	Dysfunctional toilets	2015/02/24
99	Letsatsing HS	Ngaka Modiri Molema	Mmabatho	Dysfunctional toilets	2014/08/07
100	Madithamaga PS	Dr Ruth Segomotsi Mompoti	Pampierstad	Repairs and renovations	2015/03/25
101	Ebenezer Christian School	Dr Ruth Segomotsi Mompoti	Bray	Repairs and renovations	2015/03/19
102	Noordvaal PS	Dr Kenneth Kaunda	Orkney	Dysfunctional toilets	2014/09/12

### Progress made in addressing the maintenance backlog

Due to the pressure of addressing other backlogs, it has grown and will continue to do so until maintenance budget can be aligned to the needs. At the moment we have to implement norms and standards and all our funds are directed there.

Infrastructure projects	2013/2014			2014/2015		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	<b>R300 234</b>	<b>R291 723</b>	<b>R8 511</b>	<b>R336 326</b>	<b>R313 676</b>	<b>R22 650</b>
Existing infrastructure assets	<b>R380 568</b>	<b>R380 568</b>	<b>-</b>	<b>R463 093</b>	<b>R 328 211</b>	<b>R134 882</b>
- Upgrades and additions	<b>R243 647</b>	<b>R243 647</b>	<b>-</b>	<b>R279 450</b>	<b>R209 585</b>	<b>R69 865</b>
- Rehabilitation, renovations and refurbishments	<b>R58 921</b>	<b>R58 921</b>	<b>-</b>	<b>R 52 915</b>	<b>R47 718</b>	<b>R5 197</b>
- Maintenance and repairs	<b>R78 000</b>	<b>R78 000</b>	<b>-</b>	<b>R130 728</b>	<b>R70 908</b>	<b>R59 820</b>
Infrastructure transfer			<b>-</b>			
- Current	<b>R78 000</b>	<b>R78 000</b>	<b>-</b>	<b>R130 728</b>	<b>R70 908</b>	<b>R59 820</b>
- Capital	<b>R602 802</b>	<b>R602 802</b>	<b>R8 511</b>	<b>R668 691</b>	<b>R570 979</b>	<b>R340 480</b>
<b>Total</b>	<b>R680 802</b>	<b>R672 291</b>		<b>R799 419</b>	<b>R641 487</b>	<b>R157 532</b>

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- Upgrades and additions	<b>R243 647</b>	<b>R243 647</b>	<b>-</b>	<b>R279 450</b>	<b>R209 585</b>	<b>R69 865</b>
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<b>Total</b>	<b>R680 802</b>	<b>R672 291</b>		<b>R799 419</b>	<b>R641 487</b>	<b>R157 532</b>

# PART C

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## Governance

## 1. INTRODUCTION

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

## 2. RISK MANAGEMENT

The Department has a risk management policy and strategy approved on 11 November 2014.

Risk Assessments are conducted in line with Operational Plans and the schedules are also appearing in the Departmental Calendar of Events. The Department has a Risk Management Committee consisting of an Independent Chairperson, and other members are: The Deputy Director General and all Chief Executive Managers of the Department. Risk Management Charter (Terms of reference) stipulates the appointment of Risk Management Committee. Risk Management Committee Chairperson is a member of Audit Committee and plays a vital role during the Audit Committee meetings.

In line with Section 38 Public Finance Management Act (PFMA) which outlines the responsibilities of the Accounting Officer, the Risk management Unit in the Department is active and committed to ensuring that the benefit(s) in terms of improved performance by the Department is realized. Generally the department's performance is improving but the unit is not yet at a stage of assessing the performance of the Department against its entire operations. It follows thus that implementation of operations are still on-going and these inter-alia include facilitation of workshops, and advocating risk management to all in the Department.

The long term objective of the unit is to reach a stage where risk management should be viewed as part of supervisors and managers' responsibilities and not an add-on responsibility. Worth-noting is that the unit is paired with Internal Control unit.

### 3. FRAUD AND CORRUPTION

The department has an effective system of dealing with fraud and corruption. There is a sub directorate fraud and anti corruption with the minimum capacity provided on the structure to investigate allegation of reported complaints from various sources e.g. The Public Service Commission Hotline, Public Protector and internally reported allegations.

The Department has an approved fraud prevention strategy and the whistle blowing policy. Reported complains are investigated and disciplinary process are undertaken depending on the outcome of the investigation.

In the year under review we have successfully completed:

- Eighteen (18) investigations of reported allegations;
- Eight (8) cases referred to Labour Relations and Legal Services;
- Nine (9) cases were resolved;
- Three (3) criminal cases were opened; and
- Two (2) criminal cases were charged and sentenced.

Anti Corruption awareness campaigns are being conducted within the Directorates / Chief Directorate and Districts in the department to educate officials.

Complainants are free to report and remain anonymous.



#### **4. MINIMISING CONFLICT OF INTEREST**

The department requires that all staff members must annually make declaration of interest in activities of the department. The department also makes use of guidelines provided by Treasury with regards to declaration of interest by staff members.

These guidelines require that as a department, all bids that have been issued must have declaration by the Bidders with regards to their involvement with the department. This is done to help identify companies that have direct or indirect conflict before bids can be finalized.

Also as a measure of minimizing the conflict of interest, the department requires for all the bids that have been subjected to the Adjudication process, to have the various committees making declarations at such sittings whether or not they have any conflicts that must be reported.

#### **5. CODE OF CONDUCT**

The department has continued with ethics training for employees in the year under review. Employees were trained on procedures, policies, regulations and applicable legislations to empower them in executing their duties.

The code of conduct by itself as a written document is neutral. It does not by itself advance a particular outlook. It is only on its application that it is observed that there is mild adherence to it. Work ethics relating to issues of courtesy, respect for the client (internal & external), time keeping, quality of service, integration to promote the well being of the business entity, value for money etc. are not top most in the general conduct of employees. Employees do not observe key objectives of their own employment and those of the business entity, hence a sense of lack of ownership or investment in the business entity they serve.

- The department is adhering to the code of conduct in so far as formally reported cases and grievances are concerned. Where the department is found wanting is in instances where individual managers fail to adhere to the Public Service Code of Conduct. Thus there occur at times instances of transgression where the department would have acted which go unreported.

- The formal process followed in instance of a breach of the code of conduct is that the matter is reported to the immediate manager. The manager must deal with the matter, in cases of less serious misconduct, by instituting a disciplinary hearing. In the hearing the transgressor would be allowed to give his own version upon which the manager would pronounce a verdict and sanction (limited to verbal, written or final written warning). The transgressor is allowed to object to that outcome.
- In the case of serious misconduct, the matter is referred to the labour relations directorate by the manager from where an investigation would be undertaken. The investigating officer would then make a submission wherein he/she recommends a course of action. Should he/she recommend disciplinary measures then a presiding officer would be appointed, a date set for the hearing, notice issued and the hearing held.

## **6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES**

The Safety, Health, Environment, Risk and Quality Management (SHERQ Management) as one of the four pillars in the Employee Health and Wellness Sub-Directorate, derives its mandate from the Occupational Health and Safety Act, 1993. This pillar has the responsibility to ensure that departmental employees operate under the safe and healthy conditions. As the prime objective, SHERQ seeks to contribute towards the realization of decent working conditions for employees within the entire Department of Education.

Inspections have been conducted for the year under review and among others; the following have been identified as existing challenges.

Health and Environmental Issues	Effects
1. Conditions of buildings, e.g. poor lighting due to bulbs not working or being replaced.	Affects health of employees as this could lead to possible accidents especially in the passages.
2. Slippery floors like at Taletso (HRM & D Building) Building and some District Offices.	Possible injury on duty cases.
3. Dust emanating from old files in the Departmental Registries	Health issues like respiratory problems, leading to long sick leaves.
4. Dilapidated schools buildings mostly with damaged floors, no fencing, unlocked gates, broken windows and lack of proper maintenance of school grounds.	Possible accidents resulting from unsafe schooling conditions and well as cold and other illness by both learners and Teachers.
5. Pit toilets in some schools (Particularly at Villages).	Unsafe conditions for learners
6. Toilets not working in some buildings (HRM & D Building) Building and some District Offices.	Unhealthy conditions for employees with the possibility of contracting infections.
7. Buildings without lifts (ie. Head Office including some District Offices).	Inaccessibility for people with disabilities and or other sicknesses.

## 7. PORTFOLIO COMMITTEES

Provide commentary on the following:

- There were two meetings held in the year under review on 06 August and 23 October 2014. The department presented the Annual Performance Plan and Annual report respectively.
- In the meeting of August, there were questions asked and responded to. Most of the questions required evidence and some required explanations. The summary provided herein is for those that are expected to register progress.

**1. Why is there a reduction in access to ICT (275-80) = 195**

The number was based on the budget allocated. A decision was taken to transfer money to schools and 603 schools had access to internet.

**2. How do we ensure that farm schools are properly supported in terms of services such as transport?**

The responsibility of Department of Education and Sports Development is to identify the learner transport needs and forward them to the Department of Transport. This exercise is done on annual basis. Given that the provision of learner transport continue to be challenge, the department has also embarked on the strategy to create a conducive learning environment for farm children by establishing Mega Farm Schools with boarding facilities. These Mega Farm Schools are No Fees Schools and Boarding is subsidized hundred percent (100%) by the department. Each District is earmarked to have at-least on Mega Farm Schools and so far two districts have such schools namely Ngaka Modiri Molema and Dr Ruth S Mompati. The next district to have such school is Dr Kenneth Kaunda which will be started in the next financial year. The strategy has in many areas offset the challenge on learner transport and also reduces the financial burden experienced by the department of transport.

**3. Longaneng Primary school**

The Sanitation facilities were provided by the department in the financial year 2013/14. These facilities are water borne and were handed over to the school with the understanding that the use of pit toilets will now be discontinued. The district also fetched the mobile toilets from the school which was provided before the completion of the new toilets to relocate to other schools that had challenges on sanitation.

**4. Renovation of schools by the Department of Public Works**

The department of Public Works and Roads was given five schools from Dr Ruth S Mompati to renovate namely Botshelo, Kegakilwe Pelongwe Primary Schools and Ogodiseng and Makgethe Middle Schools. The schools were put on tender and report received from the Department of Public Works and Roads as an implementing agency is that the validity period for evaluation expired. This is caused by the non-sitting of procurement committees to award potential contractors. The indication is that these schools will be put on tender in 2015/16 financial year.

Construction at Duikerbos Primary is at 52% completion while at Madipelesa is at 80%. Modisakoma Primary and Onkabetse Thuto are in the plan for 2016/17.

## 8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
Par 8-10	Unauthorised, irregular and fruitless and wasteful expenditure	Steps taken to deal with the unauthorised expenditure of R255 915 000, irregular expenditure of R54 076 000 fruitless and wasteful expenditure of R137 000.	<b>Unauthorised expenditure</b> <ul style="list-style-type: none"> <li>• The challenge of inadequate equitable share allocation was raised with Treasury.</li> <li>• Declare, match and place all excess educators as per Collective Agreement Number 02 of 2003..</li> <li>• Resolve all PILLIR cases (i.e. employees who are on long sick leave).</li> </ul>	No
			<b>Wasteful expenditure</b> Assigned two officials in the Internal Control Division to investigate all cases of Fruitless and Wasteful Expenditure	Partially achieved as investigations to determine reasons for incurring Fruitless and Wasteful expenditure and implementing corrective measures are ongoing.

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
Par 11	Accruals	Control measures to ensure that payments are made within the payment term of 30 days as required in Treasury Regulation 8.2.3?	Service standards have also been developed to monitor performance to ensure that the payment process runs effectively.	Yes
Par 12	Moveable tangible capital assets written off	Control measures implemented to prevent future material losses	<ul style="list-style-type: none"> <li>• All new assets are captured within the same month as when it was acquired and the register is updated.</li> <li>• Assets on the asset register are verified and all assets that cannot be verified are isolated and investigated.</li> <li>• The department conducts asset verification biannually and updates the asset register accordingly.</li> </ul>	

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
Par 23	Reliability of reported performance information	Adequate standard operating procedures or documented system descriptions subsequently implemented for the accurate recording of actual achievements, monitoring of the completeness of source documentation	<ul style="list-style-type: none"> <li>• The department is implementing a documented standard operating procedures for management of performance information</li> <li>• Directorates are required to prepare quarterly performance reports and submit through their respective Chief Directors for quality assurance, collation and ratification.</li> </ul>	Yes
<b><u>Par 27-49</u></b>	<b><u>Compliance with legislation</u></b>	Implementation of effective, efficient and transparent systems of risk management and internal control with respect to performance information and management	<ul style="list-style-type: none"> <li>• Managers are expected to sign off verification tool to show that they have agreed with the outcome of the exercise.</li> <li>• Evidence for each quarter must be kept or filed separately</li> </ul>	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		Control measures implemented to ensure that expenditure is in line with the budget to prevent late payments that could constitute unauthorised expenditure	<ul style="list-style-type: none"> <li>• Procurement plans which are developed from the approved operational plans are monitored through out the financial year to ensure controlled spending.</li> <li>• In-year-monitoring reports are prepared on a monthly basis and submitted to Treasury as per the PFMA reporting requirements.</li> </ul>	Yes
		Measures to avoid over-expenditure of the budget for compensation of employees.	The department has identified educators who are in excess and developed a management plan to redeploy declared educators by matching their profiles to existing vacant substantive posts	Partially achieved



Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		Control measures implemented to ensure that financial statements are prepared in all material aspects in accordance with generally recognised accounting practice	<ul style="list-style-type: none"> <li>• Upon completion, the Financial Statement are submitted to Internal Audit for pre-audit to ensure completeness and accuracy of all entries.</li> <li>• The financial statements are also checked and reviewed by the Audit Committee and the Office of the Accountant General before they are submitted to the Auditor General.</li> </ul>	Yes
		Controls subsequently been implemented for payment approval and processing as required by Treasury Regulation 8.1.1	All invoices submitted for payment are audited (i.e. post audit) to ensure correctness and that the department is paying for goods and services actually received.	Yes
		Controls systems implemented to safe guard and maintain assets?	<ul style="list-style-type: none"> <li>• Establish a dedicated asset control section in all the departmental divisions (i.e. cooperate centre, regional office and institutions) to coordinate and oversee the asset management activities of the department.</li> <li>• Reconcile and update the Asset Register after every asset verification exercise.</li> </ul>	

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		Monitoring controls implemented to ensure that the human resource section complies with all the requirements of the Public Service Regulations	<p>The department has already issued guidelines to officials on processes to be followed to do work outside the employ of the department.</p> <p>The was also a workshop for senior mangers on ethics, which is intended to be cascaded to lower levels.</p> <p>Currently Internal Audit is finalising recommendations to be take against officials who have been found to have done business with the department without approval granted by the Head of Department.</p>	Partially achieved

**9. PRIOR MODIFICATIONS TO AUDIT REPORTS**

As per SCOPA Responses above.

**10. INTERNAL CONTROL UNIT**

The unit is also responsible for Risk Management Services of the department.

They are responsible to check Compliance through checking that all payments are within prescribed delegations and satisfy the requirements as per the Compliance Procedure Manual. Non-compliance has been observed in areas of sourcing of quotations and services rendered prior to generation of official orders. A report on Irregular expenditure is compiled as part of detecting non-compliance and the cases are referred to Internal Audit Directorate for investigation and remedial actions.

Monitoring of school financial management through inspection services – The sub-unit in charge of inspection services monitored approximately 120 schools in the province. Detailed individual reports of schools reflect that there is a need to continue to enforce compliance in financial management.

## 11. INTERNAL AUDIT AND AUDIT COMMITTEES

During the year under review the Department had an Internal Audit Unit under the control and direction of the Audit Committee complying with and operating in accordance with regulations and instructions prescribed in terms of Section 76 and 77.

- **Key activities and objectives of the internal audit:-**
  - Internal Audit role in the department is to provide independent and objective assurance and consulting service to management by evaluating the adequacy and effectiveness of the internal control system, risk management and governance process and provide value adding recommendations.
  - Internal Audit has contributed significantly to the improvement of internal controls and financial management in the department.
  - Several audits were conducted relating to LTSM, HR, SCM, Infrastructure and other conditional grants, Transfer payments and Performance of Information and Training and development of educators.
- **Key activities and objectives of the audit committee:-**
  - The audit committee is established in terms of sec 76 and 77 of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999)
  - The Audit Committee serve as an independent governance structure whose function is to provide an oversight role on the system of internal control, risk management and governance.

- The Audit Committee assists the Accounting Officer in the effective execution of his/her responsibilities as an oversight structure in the achievement of the departmental objectives.
- The Audit Committee consists of the members listed hereunder and should meet four (4) times per annum as per its approved terms of reference. During the year under review six (6) meetings were held.

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 / Term Ended	No. of Meetings attended
Ms MAF Moja	BCom BCompt Advanced Treasury Management Masters in Business Leadership	External	N/A	01/02/2013	31/07/2013	3
Ms Brown	Bcom Finance	External	N/A	01/02/2013	31/07/2013	3
Mr V. Nondabula	MBA Finance and International Business BA Honours Political Science MA Political Science BA History and Political Science Diploma Financial Management	External	N/A	01/02/2013	31/07/2013	3

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned / Term Ending	No. of Meetings attended
Prof. D.P van der Nest	B Com -Accounting Higher Education Diploma – Economic Science B Com Hons – Economics M Com – Economics Doctor Technologiae – Internal Auditing	External	N/A	01/08/2013		3
Mr. V. Nondabula	MBA Finance and International Business BA Honours Political Science MA Political Science BA History and Political Science Diploma Financial Management	External	N/A	01/08/2013		2
Mr R. Mnisi	Bachelor of Law (LLB) Certificate in compliance management	External	N/A	01/08/2013	31/08/2016	1
Mr. SAB Ngobeni	Bcom Accounting B Compt Honours Masters in Commerce - Taxation	External	N/A	01/08/2013	31/08/2016	2
Ms O. Diutwileng	Bachelor of Commerce	External	N/A	01/08/2013	31/08/2016	2

## 12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2015.

### **Audit Committee Responsibility**

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, and it has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein, except that we have not reviewed changes in accounting policies and practices.

### **The Effectiveness of Internal Control**

The system of internal control is designed to provide cost-effective assurance that assets are safeguarded and that liabilities and working capital are effectively managed. In line with the PFMA requirements, Internal Audit and the Auditor-General South Africa (AGSA) provide the Audit Committee and management with assurance that the internal controls are adequate and effective. This is achieved by means of evaluating the effectiveness of the management of identified risks, as well as the identification of corrective actions and suggested enhancements to the controls and processes.

Through the reports from the different assurance providers, it was identified that the system of internal control was not entirely effective during the year under review, as several instances of non-compliance with internal controls were reported by both Internal Audit and the AGSA. A number of the matters raised by the AGSA are repeat findings from one or more previous years, this is a concern for the audit committee. The Audit Committee will continue to monitor progress against the corrective action plan implemented by management, and has requested that it be developed while addressing the root causes for the findings. In certain instances, the matters reported previously have not been fully and satisfactorily addressed. The audit committee notes management's commitment to correct the deficiencies. During the year under review there was consistent monitoring of action plans and progress.

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

- During the year under review Internal Audit completed Eighteen (18) assurance and consulting services in the Department in relation to the following area; Learning, Teaching and Support Material (LTSM), Human Resource Management and Development, Procurement of Goods and Services, Contract Management and Performance of Information, Learner Attainment Improvement Program (LAIP), Examination and Security Service. There were consulting audit reviews in relation to corporate governance, risk management and Information Technology that were conducted and management was given value adding recommendation to improve internal control systems.

The following were areas of concern:

- During the year under review areas of concern were to improve compliance with legislations across the department and effective consequence management.

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

The department has monthly and quarterly reporting system to the Treasury as required by the Public Finance Management Act (PFMA).

Monitoring and reviews of performance information were periodically in the year under review.

**Evaluation of Financial Statements**

We have reviewed the annual financial statements prepared by the department.

- Reviewed and discussed the audited annual financial statements to be included in the annual report, with the Auditor-General South Africa and the Accounting Officer;
- Reviewed the Auditor-General South Africa's management report and management's response thereto;

- Noted that there were no changes in accounting policies and practices;
- Reviewed the department's compliance with legal and regulatory provisions;
- Reviewed the report on the pre determined objectives to be included in the annual reports; and
- Reviewed significant adjustments resulting from the audit.

It should be noted that there were material adjustments to the financial statements resulting from the audit. We concur with and accept the Auditor-General South Africa's report on the annual financial statements, and are of the opinion that the audited annual financial statements should be accepted read together with the report of the Auditor-General South Africa.

### **Conclusion**

The Audit Committee wishes to acknowledge the commitment from management and staff to improve the audit opinion. The stability in terms of leadership of the department has contributed to this improvement. We wish to thank the acting CFO, the finance and human resource staff for their hard work. We would also like to thank the Superintendent General (SG), and senior management for their efforts and internal audit for their contribution. The Auditor-General has contributed to the improvement of the department and we wish to thank them for their contribution.



.....  
**Prof. D.P. van der Nest**  
**Chairperson of the Audit Committee**  
**Department of Education and Sport Development**

**31 July 2015**



# **PART D: HUMAN RESOURCE MANAGEMENT**

## 2 EXPENDITURE

**TABLE 2.1 PERSONNEL COSTS BY PROGRAMME, 1 APRIL 2014 - 31 MARCH 2015**

Programme	No. of Employees as at 31 March 2015	Personnel Expenditure (excl Goods & Services)	% of Total Personnel Cost	Average Personnel Cost per Employee (R)
PROGRAMME 1 - ADMINISTRATION	1,729	539,422,981.20	6	311,986
PROGRAMME 2 - PUBLIC ORDINARY SCHOOL EDUCATION	25,126	8,304,877,819.27	85	330,529
PROGRAMME 4 - PUBLIC SPECIAL SCHOOL EDUCATION	1,293	315,654,531.28	3	244,126
PROGRAMME 5 - FURTHER EDUCATION AND TRAINING	221	69,102,313.60	1	312,680
PROGRAMME 6 - ADULT BASIC EDUCATION AND TRAINING	1,341	184,305,099.99	2	137,439
PROGRAMME 7 - EARLY CHILDHOOD DEVELOPMENT	1,167	319,381,089.65	3	273,677
PROGRAMME 8 - INFRASTRUCTURE DEVELOPMENT	163	31,316,156.68	0	192,124
PROGRAMME 10 - SPORTS DEVELOPMENT	140	13,256,887.34	0	94,692
EDUCATION TRANSFERS (RECONFIGURATION PROJECT)		12,529,110.20	0	0
<b>GRAND TOTAL</b>	<b>31,180</b>	<b>9,789,845,989.21</b>	<b>100</b>	<b>313,978.00</b>

**TABLE 2.2 PERSONNEL COSTS BY SALARY BAND, 1 APRIL 2014 - 31 MARCH 2015**

SALARY BANDS	No. of Employees as at 31 March 2015	Personnel Expenditure (excl Goods & Services)	% of Total Personnel Cost	Average Personnel Cost per Employee (R)
Lower skilled (Levels 1-2)	1,014	118,527,411	1	116,891
Skilled (Levels 3-5)	4,036	793,294,232	8	196,555
Highly skilled production (Levels 6-8)	17,693	5,736,136,862	59	324,204
Highly skilled supervision (Levels 9-12)	6,151	2,878,317,722	29	467,943
Senior and Top Management (Level 13-16)	35	35,752,220	0	1,021,492
Contracts	325	39,793,088	0	122,440
Periodical Remuneration	40	4,154,693	0	103,867
Abnormal Appointment	1,886	183,869,761	2	97,492
<b>GRAND TOTAL</b>	<b>31,180</b>	<b>9,789,845,989</b>	<b>100</b>	<b>313,978</b>

## 2 EXPENDITURE

**TABLE 2.3 SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL ASSISTANCE BY PROGRAMME, 1 APRIL 2014 - 31 MARCH 2015**

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	
PROGRAMME 1 - ADMINISTRATION	371,920,325.14	69	6,038,045.00	1	11,471,365.03	2	19,227,240.46	4	539,422,981.20
PROGRAMME 2 - PUBLIC ORDINARY SCHOOL EDUCATION	6,124,048,754.64	74	528,077.73	0	202,480,948.70	2	344,045,479.63	4	8,304,877,819.27
PROGRAMME 4 - PUBLIC SPECIAL SCHOOL EDUCATION	228,249,331.15	72	29,300.18	0	9,670,950.00	3	14,663,099.90	5	315,654,531.28
PROGRAMME 5 - FURTHER EDUCATION AND TRAINING	51,908,008.47	75		0	1,974,300.00	3	3,436,244.96	5	69,102,313.60
PROGRAMME 6 - ADULT BASIC EDUCATION AND TRAINING	10,493,182.77	6	13,760.98	0	197,100.00	0	513,836.00	0	184,305,099.99
PROGRAMME 7 - EARLY CHILDHOOD DEVELOPMENT	240,485,629.05	75		0	6,970,500.00	2	11,250,822.89	4	319,381,089.65
PROGRAMME 8 - INFRASTRUCTURE DEVELOPMENT	18,444,845.77	59	1,851,456.46	6	830,100.00	3	1,456,852.00	5	31,316,156.68
PROGRAMME 10 - SPORTS DEVELOPMENT	9,233,537.19	70	1,155.66	0	498,892.02	4	827,855.73	6	13,256,887.34
EDUCATION TRANSFERS (RECONFIGURATION PROJECT)	8,682,148.47	69	-	0	503,392.02	4	793,788.48	6	12,529,110.20
<b>Grand Total</b>	<b>7,063,465,762.65</b>	<b>72</b>	<b>8,461,796.01</b>	<b>0</b>	<b>234,597,547.77</b>	<b>2</b>	<b>396,215,220.05</b>	<b>4</b>	<b>9,789,845,989.21</b>

**TABLE 2.4 SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL ASSISTANCE BY SALARY BANDS, 1 APRIL 2014 - 31 MARCH 2015**

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)	80,862,551.28	68	54,814.12	0	8,406,000.00	7	8,430,255.91	7	118,527,411.46
Skilled (Levels 3-5)	576,925,612.90	73	2,980,595.68	0	24,393,500.00	3	31,761,808.11	4	793,294,232.21
Highly skilled production (Levels 6-8)	4,230,118,346.72	74	4,238,132.52	0	149,060,816.70	3	256,464,170.18	5	5,736,136,861.98
Highly skilled supervision (Levels 9-12)	2,119,472,653.17	74	1,097,119.51	0	52,498,687.00	2	99,278,328.60	3	2,878,317,721.55
MEC & Senior Management (Level 13-16)	22,466,051.48	63		0	208,375.07	1	219,072.00	1	35,752,220.10
Contracts	32,123,145.83	81	91,134.18	0	20,669.00	0	61,585.25	0	39,793,087.59
Periodical Remuneration		0		0		0		0	4,154,693.13
Abnormal Appointment	1,497,401.27	1		0	9,500.00	0		0	183,869,761.19
<b>Grand Total</b>	<b>7,063,465,762.65</b>	<b>72</b>	<b>8,461,796.01</b>	<b>0</b>	<b>234,597,547.77</b>	<b>2</b>	<b>396,215,220.05</b>	<b>4</b>	<b>9,789,845,989.21</b>

### 3 EMPLOYMENT AND VACANCIES

TABLE 3.1 - EMPLOYMENT AND VACANCIES BY PROGRAMME, 31 MARCH 2015

PROGRAMME	No. of posts	No. of posts filled	% Vacancy Rate	No. of posts filled additional to the establishment
PROGRAMME 1 - ADMINISTRATION	1,804	1,211	33%	365
PROGRAMME 2 - PUBLIC ORDINARY SCHOOL EDUCATION	28,730	24,486	15%	541
PROGRAMME 4 - PUBLIC SPECIAL SCHOOL EDUCATION	1,532	1,247	19%	22
PROGRAMME 5 - FURTHER EDUCATION AND TRAINING	296	5	98%	
PROGRAMME 6 - ADULT BASIC EDUCATION AND TRAINING	48	10	79%	
PROGRAMME 7 - EARLY CHILDHOOD DEVELOPMENT	1,421	1,161	18%	15
PROGRAMME 8 - INFRASTRUCTURE DEVELOPMENT	126	89	29%	
PROGRAMME 10 - SPORTS DEVELOPMENT	124	113	9%	
<b>Grand Total</b>	<b>34,081</b>	<b>28,322</b>	<b>17%</b>	<b>943</b>

TABLE 3.2 - EMPLOYMENT AND VACANCIES BY SALARY BANDS, 31 MARCH 2015

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)	1,378	1,056	23%	279
Skilled (Levels 3-5)	9,448	7,581	20%	170
Highly skilled production (Levels 6-8)	19,173	16,478	14%	466
Highly skilled supervision (Levels 9-12)	4,037	3,179	21%	24
MEC & Senior management (Levels 13-16)	45	28	38%	4
<b>Grand Total</b>	<b>34,081</b>	<b>28,322</b>	<b>17%</b>	<b>943</b>

### 3 EMPLOYMENT AND VACANCIES

**TABLE 3.3 - FILLING OF SMS POSTS**

**TABLE 3.3.1 - SMS POST INFORMATION AS ON 31 MARCH 2014**

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	2	1	50%	1	50%
Salary Level 14	12	10	92%	2	17%
Salary Level 13	30	23	77%	7	23%
<b>Total</b>	<b>45</b>	<b>35</b>	<b>80%</b>	<b>10</b>	<b>22%</b>

**TABLE 3.3.2 - SMS POST INFORMATION AS ON 30 SEPTEMBER 2014**

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	2	1	50%	1	50%
Salary Level 14	12	11	92%	1	8%
Salary Level 13	30	24	77%	6	20%
<b>Total</b>	<b>45</b>	<b>37</b>	<b>80%</b>	<b>8</b>	<b>18%</b>

**TABLE 3.3.3 - ADVERTISING AND FILLING OF SMS POSTS FOR THE PERIOD 1 APRIL 2014 AND 31 MARCH 2015**

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	2	1	50%	1	50%
Salary Level 14	12	11	92%	1	8%
Salary Level 13	30	23	77%	7	23%

### 3 EMPLOYMENT AND VACANCIES

Total	45	36	80%	9	20%
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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 2014 AND 31 MARCH 2015

REASONS FOR VACANCIES NOT ADVERTISED WITHIN SIX MONTHS
Departmental Budgetary problems
Moratorium in the filling of vacant posts (Provincial/ Departmental)

REASONS FOR VACANCIES NOT FILLED WITHIN SIX MONTHS
Departmental Budgetary problems
Moratorium in the filling of vacant posts (Provincial/ Departmental)

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 2014 AND 31 MARCH 2015

NONE
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## 4 JOB EVALUATION

**TABLE 4.1 - JOB EVALUATION BY SALARY BAND FOR THE PERIOD 1 APRIL 2014 AND 31 MARCH 2015**

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)	1,378						
Skilled (Levels 3-5)	9,448						
Highly skilled production (Levels 6-8)	19,173						
Highly skilled supervision (Levels 9-12)	4,037	56	1.4%	31	0.8%	25	0.6%
Senior Management Service Band A	30						
Senior Management Service Band B	12						
Senior Management Service Band C	2						
Senior Management Service Band D	1						
<b>TOTAL</b>	<b>34,081</b>	<b>56</b>	<b>0.2%</b>	<b>31</b>	<b>0.1%</b>	<b>25</b>	<b>0.1%</b>

**TABLE 4.2 - PROFILE OF EMPLOYEES WHOSE POSITIONS WERE UPGRADED DUE TO THEIR POSTS BEING UPGRADED FOR THE PERIOD 1 APRIL 2014 AND 31 MARCH 2015**

Gender	African	Asian	Coloured	White	Total
Female	4	0	0	0	4
Male	7	0	1	0	8
<b>Total</b>	<b>11</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>12</b>
Employees with a disability	0	0	0	0	0

## 4 JOB EVALUATION

TABLE 4.3 - EMPLOYEES WITH SALARY LEVELS HIGHER THAN THOSE DETERMINED BY JOB EVALUATION BY OCCUPATION FOR THE PERIOD 1 APRIL 2014 AND 31 MARCH 2015

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
DEPUTY STRATEGIC PLANNING MANAGER	1	SL 11	SL 12	The Incumbent's of these posts were previously evaluated on SL 12 prior to the implementation of PSCBC resolution 3 of 2009, and with the amended PSCBC the posts did not qualify for SL 12 but employees retained their salary levels.
DEPUTY INTERNAL CONTROL MANAGER	1	SL 11	SL 12	
DEPUTY BUDGET MANAGER: CORPORATE	1	SL 11	SL 12	
DEPUTY ACCOUNTING MANAGER	1	SL 11	SL 12	
DEPUTY LOGISTICAL SERVICES MANAGER	1	SL 11	SL 12	
DEPUTY ORGANISATIONAL DEVELOPMENT MANAGER	1	SL 11	SL 12	
DEPUTY PMDS MANAGER	1	SL 11	SL 12	
INFORMATION SYSTEMS MANAGER	1	SL 11	SL 12	
DEPUTY EMIS MANAGER	1	SL 11	SL 12	
CHIEF DATA TECHNOLOGIST	2	SL 11	SL 12	
DEPUTY HUMAN RESOURCE MANAGER (CS Educators)	1	SL 11	SL 12	
<b>Total number of employees whose salaries exceeded the level determined by job evaluation</b>				<b>12</b>
<b>Percentage of total employed</b>				<b>0,04%</b>

TABLE 4.4 - PROFILE OF EMPLOYEES WHO HAVE SALARY LEVELS HIGHER THAN THOSE DETERMINED BY JOB EVALUATION FOR THE PERIOD 1 APRIL 2014 AND 31 MARCH 2015

Gender	African	Asian	Coloured	White	Total
Female	10	0	1	0	11
Male	11	1	0	0	12
<b>Total</b>	<b>21</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>23</b>
Employees with a disability	0	0	0	0	0



## 5 EMPLOYMENT CHANGES

TABLE 5.1 ANNUAL TURNOVER RATES BY SALARY BAND, 1 APRIL 2014 TO 31 MARCH 2015

Service Band	Total employees as on 1 April 2014	Appointments	Transfers into the Department	Terminations	Transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	991	79	62	100	16	0.1%
Skilled (Levels 3-5)	3,964	2,238	14	2,164	37	0.2%
Highly skilled production (Levels 6-8)	18,961	2,730	23	4,098	175	-4.8%
Highly skilled supervision (Levels 9-12)	6,297	46	10	814	113	-2.7%
Senior Management Service Band A (Level 13)	26		1	2	5	0.0%
Senior Management Service Band B (Level 14)	7		1		1	0.0%
Senior Management Service Band C (Level 15)	1					0.0%
MEC & Senior Management Service Band D (Level 16)	2					0.0%
CS EDUCATOR TEMPORARY (no salary level)		54				0.2%
CS EDUCATOR - RELIEVE (no salary level)		5				0.0%
Contracts	245	332		261		0.2%
Periodical Remuneration	15	656		649		0.0%
Abnormal Appointment	1,469	862		1,128		-0.8%
<b>TOTAL</b>	<b>31,978</b>	<b>7,002</b>	<b>111</b>	<b>9,216</b>	<b>347</b>	<b>-7.7%</b>

## 5 EMPLOYMENT CHANGES

TABLE 5.2 REASONS WHY STAFF LEFT THE DEPARTMENT FOR THE PERIOD 1 APRIL 2014 AND 31 MARCH 2015

Resign Type Description	Total	% of Total Resignations	% of Total Employment
RETIREMENT - SECTION 16(1)(A) PUBLIC SERVICE ACT	119	1	0
SERVICE PERIOD EXPIRED	198	2	1
DECEASED	186	2	1
RESIGNATION	1,377	15	4
DISMISSAL (DISCHARGED)	16	0	0
RETIRE - ARTICLE 16(2)(A) PUBLIC SERVICE ACT 1994	7	0	0
COMPULSORY RETIREMENT-SECTION 16(4)PUBLIC SERVICE	11	0	0
EARLY RETIREMENT-SECTION 16(6)(A)PUBLIC SERVICE A	18	0	0
ILL HEALTH - SECTION 17(2)(A) (PUBLIC SERVICE ACT	10	0	0
MEDICAL RETIREMENT	25	0	0
TRANSFER TO OTHER SYSTEM	2	0	0
RETIREMENT-SECTION 10(2) (EDUC EMPLOYM ACT 1994)	137	2	0
RETIREMENT(EARLY) - S10(3)(A) EDUCATION	291	3	1
RETIREMENT-SECTION 10(1)(EDUC EMPLOYM ACT 1998)	373	4	1
DISCHARGE: ILL HEALTH: SEC 11(1)(A) EDUCATORS 199	26	0	0
DISCHARGE:ECONOMY:SEC 11(1)(C) EDUCATORS ACT 1998	1	0	0
DESERTION	1	0	0
CONTRACT EXPIRY	6,395	69	20
RESIGNING OF POSITION	23	0	0
<b>TOTAL</b>	<b>9,216</b>	<b>100</b>	<b>29</b>
<b>99 TRANSFER OUT OF PERSAL</b>	<b>338</b>	<b>4</b>	<b>1</b>
<b>INTER DEPARTMENTAL TRANSFER (WITHIN NWPG)</b>	<b>9</b>	<b>0</b>	<b>0</b>

## 5 EMPLOYMENT CHANGES

TOTAL INCLUDING TRANSFERS OUT OF PERSAL	9,563	100	30
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TABLE 5.3 - PROMOTIONS BY SALARY BAND FOR THE PERIOD 1 APRIL 2014 AND 31 MARCH 2015

SALARY BAND	Total employees as on 1 April 2014	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)	991	-	0	451	46
Skilled (Levels 3-5)	3,964	7	0	1,935	49
Highly skilled production (Levels 6-8)	18,961	226	1	15,809	83
Highly skilled supervision (Levels 9-12)	6,297	171	3	6,195	98
Senior management (Levels 13-16)	36	1	3	-	0
Contracts	245	-	0	1	0
Periodical Remuneration	15	-	0	-	0
Abnormal Appointment	1,469	-	0	-	0
<b>TOTAL</b>	<b>31,978</b>	<b>405</b>	<b>1</b>	<b>24,391</b>	<b>76</b>

## 6 EMPLOYMENT EQUITY

**TABLE 6.1 TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES) IN EACH OF THE FOLLOWING OCCUPATIONAL CATEGORIES AS ON 31 MARCH 2015**

OCCUPATIONAL CATEGORIES	MALE				FEMALE				Grand Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
UNKNOWN					2			8	10
CLERKS	682	3		6	1,792	18	4	157	2,662
CRAFT AND RELATED TRADES WORKERS	22								22
ELEMENTARY OCCUPATION	612	11		16	742	24	1	87	1,493
LEGISLATORS, SENIOR OFFICIALS, MANAGERS	2,436	41	34	282	2,858	41	25	335	6,052
NON-PERMANENT WORKER	476	4	2	54	1,305	5		80	1,926
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	40			1	2				43
PROFESSIONALS	3,996	60	21	393	12,489	115	56	1,748	18,878
SERVICE AND SALES WORKERS	17	1			2				20
TECHNICIANS, ASSOCIATE PROFESSIONALS	31		1	7	25	1	1	8	74
<b>TOTAL</b>	<b>8,312</b>	<b>120</b>	<b>58</b>	<b>759</b>	<b>19,217</b>	<b>204</b>	<b>87</b>	<b>2,423</b>	<b>31,180</b>
Employees with disabilities	24		1	5	28			4	62

**TABLE 6.2 TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES) IN EACH OF THE FOLLOWING OCCUPATIONAL BANDS AS ON 31 MARCH 2015**

OCCUPATIONAL BANDS	MALE				FEMALE				Grand Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
MEC & Top Management (Levels 15-16)	1				2				3
Senior Management (Levels 13-14)	18	1	2	2	6	1		2	32
Professionally qualified (Levels 9-12)	2,286	46	47	336	2,643	53	40	700	6,151
Skilled technical (Levels 6-8)	3,744	51	7	334	11,968	104	41	1,444	17,693
Semi Skilled (Levels 3-5)	1,207	12		25	2,582	26	5	179	4,036
Unskilled (Levels 1-2)	458	6		7	511	14		18	1,014
Contracts	122			1	200	1	1		325
Periodical Remuneration	14	1		4	18	2		1	40
Abnormal Appointment	462	3	2	50	1,287	3		79	1,886
<b>Total</b>	<b>8,312</b>	<b>120</b>	<b>58</b>	<b>759</b>	<b>19,217</b>	<b>204</b>	<b>87</b>	<b>2,423</b>	<b>31,180</b>
Employees with disabilities	24		1	5	28			4	62

## 6 EMPLOYMENT EQUITY

TABLE 6.3 - RECRUITMENT FOR THE PERIOD 1 APRIL 2014 TO 31 MARCH 2015

OCCUPATIONAL BANDS	MALE				FEMALE				Grand Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Top Management (Levels 15-16)									
Senior Management (Levels 13-14)									
Professionally qualified (Levels 9-12)	19			3	16	2		6	46
Skilled technical (Levels 6-8)	814	6	1	104	1,404	9	8	384	2,730
Semi Skilled (Levels 3-5)	822	3		13	1,346	4	2	48	2,238
Unskilled (Levels 1-2)	23	1		2	46	1		6	79
CS Educator Temporary (No salary level)	23				30			1	54
CS Educator Relieve (No salary level)	3				1			1	5
Contracts	120			1	209	1	1		332
Periodical Remuneration	229	7	1	37	290	19	2	71	656
Abnormal Appointment	205		1	8	620	3		25	862
<b>TOTAL</b>	<b>2,258</b>	<b>17</b>	<b>3</b>	<b>168</b>	<b>3,962</b>	<b>39</b>	<b>13</b>	<b>542</b>	<b>7,002</b>
<b>TRANSFERS TO THE DEPARTMENT</b>	<b>66</b>		<b>1</b>	<b>1</b>	<b>42</b>	<b>1</b>			<b>111</b>
<b>TOTAL INCLUDING TRANSFERS TO DEPARTMENT</b>	<b>2,324</b>	<b>17</b>	<b>4</b>	<b>169</b>	<b>4,004</b>	<b>40</b>	<b>13</b>	<b>542</b>	<b>7,113</b>
Employees with disabilities									-

## 6 EMPLOYMENT EQUITY

TABLE 6.4 - PROMOTIONS FOR THE PERIOD 1 APRIL 2014 TO 31 MARCH 2015

OCCUPATIONAL BANDS	MALE				FEMALE				Grand Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Top Management (Levels 15-16)									
Senior Management (Levels 13-14)	1								1
Professionally qualified (Levels 9-12)	77			6	77	1	1	9	171
Skilled technical (Levels 6-8)	73			3	144		1	5	226
Semi Skilled (Levels 3-5)	4				1			2	7
Unskilled (Levels 1-2)									
Contracts									
<b>Total</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>222</b>	<b>1</b>	<b>2</b>	<b>16</b>	<b>405</b>
Employees with disabilities	1								1

TABLE 6.5 - TERMINATIONS FOR THE PERIOD 1 APRIL 2014 TO 31 MARCH 2015

OCCUPATIONAL BANDS	MALE				FEMALE				Grand Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Top Management (Levels 15-16)									
Senior Management (Levels 13-14)	2								2
Professionally qualified (Levels 9-12)	285	5	5	27	417	10		65	814
Skilled technical (Levels 6-8)	1,224	7	2	97	2,311	20	10	427	4,098
Semi Skilled (Levels 3-5)	836	4		14	1,264	8	1	37	2,164
Unskilled (Levels 1-2)	45	1		1	47	2		4	100
Contracts	83				178				261
Periodical Remuneration	226	8	1	38	283	18	2	73	649
Abnormal Appointment	254		1	11	836	3		23	1,128
<b>Total Terminations</b>	<b>2,955</b>	<b>25</b>	<b>9</b>	<b>188</b>	<b>5,336</b>	<b>61</b>	<b>13</b>	<b>629</b>	<b>9,216</b>
<b>TRANSFER OF A PERSON TO ANOTHER PERSAL BUREAU</b>	<b>101</b>	<b>2</b>		<b>27</b>	<b>140</b>	<b>1</b>	<b>2</b>	<b>65</b>	<b>338</b>
<b>INTER DEPARTMENTAL TRANSFER (WITHIN NWPG)</b>	<b>6</b>				<b>3</b>				<b>9</b>
<b>TOTAL INCLUDING TRANSFERS OUT OF PERSAL</b>	<b>3,062</b>	<b>27</b>	<b>9</b>	<b>215</b>	<b>5,479</b>	<b>62</b>	<b>15</b>	<b>694</b>	<b>9,563</b>

## 6 EMPLOYMENT EQUITY

Employees with disabilities	4				8				12
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TABLE 6.6 - DISCIPLINARY ACTION FOR THE PERIOD 1 APRIL 20YY TO 31 MARCH 20ZZ

OCCUPATIONAL BANDS	MALE				FEMALE				Grand Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
	25	1	1	1	7	0	0	0	25

TABLE 6.7 SKILLS DEVELOPMENT FOR THE PERIOD 1 APRIL 2014 TO 31 MARCH 2015

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, Senior Officials, Managers	693	2		31	1,425	6		45	2,202
Professionals	4,020	9	1	46	4,402	4	-	93	8,575
Technicians, Associate Professionals	15	-	-	1	35	-	-	1	52
Clerks	183	2	-	1	400	3	1	5	595
Service and Sales Workers	23	-	-	4	35	-	-	4	66
Plant And Machine Operators And Assemblers	-	-	-	-	-	-	-	-	-
Elementary Occupations	2	-	-	-	-	-	-	-	2
<b>Total</b>	<b>4,934</b>	<b>13</b>	<b>1</b>	<b>83</b>	<b>6,297</b>	<b>13</b>	<b>1</b>	<b>148</b>	<b>11,490</b>
<b>Employees with disabilities</b>	-	-	-	-	-	-	-	-	-

## 7 PERFORMANCE AGREEMENTS BY SMS MEMBERS

TABLE 7.1 - SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS AS ON 31 MAY 2015

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	2	1	1	50%
Salary Level 14	12	11	7	64%
Salary Level 13	30	23	18	78%
<b>Total</b>	45	36	27	75%

TABLE 7.2 - REASONS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS FOR ALL SMS MEMBERS AS ON 31 MARCH 2015

Reasons
Late submission of Performance Agreements by the SMS member citing work pressure as the main reason.

TABLE 7.3 - DISCIPLINARY STEPS TAKEN AGAINST SMS MEMBERS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS AS ON 31 MARCH 2015

Reasons
Names submitted to the Executing Authority who subsequently carries out warnings for non-compliance to the Managers.



## 8 PERFORMANCE REWARDS

TABLE 8.1 - PERFORMANCE REWARDS BY RACE, GENDER AND DISABILITY, 1 APRIL 2014 TO 31 MARCH 2015

RACE	GENDER	Beneficiary Profile			Cost	
		No. of Beneficiaries	No. of Employees as at 31 March 2015	% of total within group	Cost	Average cost per employee
AFRICAN	FEMALE	4,212	17,712	24	53,165,280.81	12,622.30
	MALE	1,966	7,714	26	23,258,495.48	11,830.40
COLOURED	FEMALE	28	198	14	228,355.89	8,155.60
	MALE	14	116	12	135,469.98	9,676.40
INDIAN	FEMALE	9	86	11	101,293.63	11,254.80
	MALE	7	56	13	110,224.62	15,746.40
WHITE	FEMALE	173	2,343	7	1,590,208.68	9,192.00
	MALE	31	704	4	328,949.87	10,611.30
<b>TOTAL</b>		<b>6,442</b>	<b>28,929</b>	<b>22</b>	<b>78,918,278.96</b>	<b>12,250.60</b>
EMPLOYEES WITH DISABILITY		17	59	29	192,975.40	11,351.50

TABLE 8.2 - PERFORMANCE REWARDS BY SALARY BANDS FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE, 1 APRIL 2014 TO 31 MARCH 2015

SALARY BANDS	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	No. of Beneficiaries	No. of Employees as at 31 March 2015	% of total within salary bands	Total Cost	Average cost per employee	
Lower skilled (Levels 1-2)	398	1,014	39	1,276,195.04	3,206.50	0.01%
Skilled (Levels 3-5)	1,335	4,036	33	8,277,626.49	6,200.50	0.08%
Highly skilled production (Levels 6-8)	3,740	17,693	21	54,251,929.70	14,505.90	0.55%
Highly skilled supervision (Levels 9-12)	972	6,151	16	15,112,527.73	15,547.90	0.15%
<b>Total</b>	<b>6,442</b>	<b>28,894</b>	<b>22</b>	<b>78,918,278.96</b>	<b>12,250.60</b>	<b>0.81%</b>

## 8 PERFORMANCE REWARDS

TABLE 8.3 PERFORMANCE RELATED REWARDS (CASH BONUS) BY SALARY BANDS FOR SENIOR MANAGEMENT SERVICE, 1 APRIL 2014 TO 31 MARCH 2015

SALARY BANDS	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	No. of Beneficiaries	No. of Employees as at 31 March 2015	% of total within salary bands	Total Cost	Average cost per employee	
Senior Management Service Band A (Level 13)	0	23	0	-	-	0
Senior Management Service Band B (Level 14)	0	9	0	-	-	0
Senior Management Service Band C (Level 15)	0	1	0	-	-	0
MEC & Senior Management Service Band D (Level 16)	0	2	0	-	-	0
<b>Total</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>

## 9 FOREIGN WORKERS

**TABLE 9.1 - FOREIGN WORKERS BY SALARY BAND FOR THE PERIOD 1 APRIL 2014 AND 31 MARCH 2015**

SALARY BANDS	1 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% of total
Lower skilled (Levels 1-2)	1	0.2	1	0.4	0	0
Skilled (Levels 3-5)	163	28.2	43	16.7	-120	37.6
Highly skilled production (Levels 6-8)	352	61	136	52.7	-216	67.7
Highly skilled supervision (Levels 9-12)	56	9.7	49	19	-7	2.2
Senior Management (Level 13-16)		0		0	0	0
Contract (Levels 1-2)		0		0	0	0
Contract (Levels 3-5)		0		0	0	0
Contract (Levels 6-8)		0		0	0	0
Contract (Levels 9-12)		0	1	0.4	1	-0.3
Contract (Levels 13-16)		0	1	0.4	1	-0.3
Periodical Remuneration		0	1	0	1	-0.3
Abnormal Appointment	5	0.9	26	10.1	21	-6.6
<b>Grand Total</b>	<b>577</b>	<b>100</b>	<b>258</b>	<b>100</b>	<b>-319</b>	<b>100</b>

**TABLE 9.2 - FOREIGN WORKERS BY MAJOR OCCUPATION FOR THE PERIOD 1 APRIL 2014 AND 31 MARCH 2015**

Occupation	1 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% of total
ARCHITECTS TOWN AND TRAFFIC PLANNERS		0	1	0	1	0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	2	0.3	1	0	-1	0
ENGINEERS AND RELATED PROFESSIONALS		0	1	0	1	0
LIBRARY MAIL AND RELATED CLERKS	1	0.2	1	0	0	0
OTHER OCCUPATIONS	574	99.5	254	98	-320	100
<b>Grand Total</b>	<b>577</b>	<b>100</b>	<b>258</b>	<b>100</b>	<b>-319</b>	<b>100</b>

## 10 LEAVE UTILISATION

TABLE 10.1 - SICK LEAVE, 1 JANUARY 2014 TO 31 DECEMBER 2014

SALARY BANDS	Total days	% days with medical certification	No. of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost
Lower skilled (Levels 1-2)	2,842	86	2,080	11	1	1,107,092.07
Skilled (Levels 3-5)	11,490.5	83	1,987	10	6	7,345,187.21
Highly skilled production (Levels 6-8)	67,333	79	11,763	60	6	77,370,572.39
Highly skilled supervision (Levels 9-12)	21,778	81	3,658	19	6	37,665,858.07
Senior management (Levels 13-16)	147	93	17	0	9	577,091.47
<b>Grand Total</b>	<b>103,590.5</b>	<b>80</b>	<b>19,505</b>	<b>100</b>	<b>5</b>	<b>124,065,801.21</b>

TABLE 10.2 - DISABILITY LEAVE (TEMPORARY AND PERMANENT), 1 JANUARY 2014 TO 31 DECEMBER 2014

SALARY BANDS	Total Days	% days with medical certification	No. of employees using Disability Leave	% of total employees using Disability Leave	Average days per employee	Estimated Cost
Lower skilled (Levels 1-2)	120	100	3	1	40	53,314.51
Skilled (Levels 3-5)	1452	100	26	9	56	859,605.97
Highly skilled production (Levels 6-8)	13088	98	191	69	69	14,976,779.76
Highly skilled supervision (Levels 9-12)	3703	100	57	21	65	6,062,062.59
Senior management (Levels 13-16)		0		0	0	-
<b>Grand Total</b>	<b>18363</b>	<b>99</b>	<b>277</b>	<b>100</b>	<b>66</b>	<b>21,951,762.83</b>

## 10 LEAVE UTILISATION

TABLE 10.3 - ANNUAL LEAVE 1 JANUARY 2014 TO 31 DECEMBER 2014

SALARY BANDS	Total days	Number of Employees using Annual Leave	Average days per employee
Lower skilled (Levels 1-2)	8502	1,167	7
Skilled (Levels 3-5)	22213.89	2,472	9
Highly skilled production (Levels 6-8)	14489.25	1,744	8
Highly skilled supervision (Levels 9-12)	23164	1,584	15
Senior management (Levels 13-16)	471	38	12
<b>Grand Total</b>	<b>68840.14</b>	<b>7,005</b>	<b>10</b>

TABLE 10.4 - CAPPED LEAVE, 1 JANUARY 2014 TO 31 DECEMBER 2014

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 2015	Total number of capped leave available at 31 March 2015
Lower skilled (Levels 1-2)	1	1	1	17	20,224.38
Skilled (Levels 3-5)	62	12	5	18	76,575.43
Highly skilled production (Levels 6-8)	2576	1,013	3	33	578,996.97
Highly skilled supervision (Levels 9-12)	1964	488	4	68	421,006.78
Senior management (Levels 13-16)			0	48	1830.41
<b>Grand Total</b>	<b>4603</b>	<b>1,514</b>	<b>3</b>	<b>37</b>	<b>1,098,633.97</b>

## 10 LEAVE UTILISATION

TABLE 10.5 - LEAVE PAYOUTS FOR PERIOD 1 APRIL 2014 TO 31 MARCH 2015

Reason	Total Amount	Number of Employees	Average payment per employee
Leave payout for 2014/15 due to non-utilisation of leave for the previous cycle	0.00	0	0.00
Capped leave payouts on termination of service for 2014/15	95,992,686.31	898	106,896.00
Current leave payout on termination of service for 2014/15	679,522.88	38	17,882.00
<b>Grand Total</b>	<b>96,672,209.19</b>	<b>936</b>	<b>103,282.00</b>

## 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
All employees are at risk of contracting HIV and related diseases	HIV Counselling and testing Campaigns,

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Mr L.P.T. Abrahams, Acting Senior Manager, HRM
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.	Yes		22 EHW Practitioners, 5 of whom are OHS Practitioners, 1 Occupational Health Nurse, 1 Sport and Cultural Activity Coordinator, 14 EAP Practitioners, 1 Assistant manager, 1 Acting Deputy Manager.
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.	Yes		Wellness Screenings, HCT, Proactive Programmes, Physical and Cultural Activity Programmes
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.	No		Committee currently not in place. Process in place to nominate and appoint Committee members. Only consultations held with Assistant Regional Managers from time to time.
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.	Yes		Policies reviewed and signed by the Head of Department.
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.	Yes		Awareness on De-stigmatization of HIV and reduction of Discrimination
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		For the 2014/15 Financial year 1011 Employees presented themselves for HIV Testing, in 78 HCT Campaigns.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		Through Monthly and Quarterly Statistics and Reports

## 11 HIV & AIDS AND HEALTH PROMOTION PROGRAMME

TABLE 11.3 - NAMES OF COMMITTEE MEMBERS AND THE STAKEHOLDER(S) THEY PRESENT

MEMBERS FROM HEAD OFFICE		MEMBERS FROM REGIONAL OFFICES		MEMBERS FROM UNIONS
EHW	Ms K.M.M. Menong	Dr K. Kaunda	Ms S. de Meyer	SADTU
EHW	Mr M.L. Marakalla	Bojanala	Mr C. Pilane	NEHAWU
EHW	Ms K.F. Monnagotla	Dr R.S. Mompoti	Ms B. Mosoeu	SASAWU
EHW		Ngaka M. Molema	Ms N. Mothusi	NUPSAW
EHW				
HRD				
Labour Relations				
Quality Assurance				
GET				



## 12 LABOUR RELATIONS

TABLE 12.1 - COLLECTIVE AGREEMENTS, 1 APRIL 2014 TO 31 MARCH 2015

AGREEMENT	SUBJECT MATTER	DATE
PSCBC Resolution 1 of 2014	Agreement on the transfer and placement of staff in the reconfiguration of departments	Signed 28 July 2014
PSCBC Resolution 1 of 2015	Agreement on the Review and Impact of existing outsourcing and Agentisation Practices within the Public Service & Conducting an independent impact Study on the Principles of Decent Work	Signed 10 February 2015
GPSSBC Resolution 3 of 2014	Organisational Rights Between the State as Employer in the GPSSBC and Admitted Trade Unions	Signed 7 July 2014
GPSSBC Resolution 4 of 2014	Agreement on the Increase of Levies: General Public Service Sector Bargaining Council	Signed 31 July 2014
GPSSBC Resolution 5 of 2014	Agreement on the Recognition of Improved Qualifications in the Public Service	Signed 19 August 2014
ELRC Resolution 1 of 2014	The Process of Acquiring Organizational Rights in the Education Sector	27 October 2014

TABLE 12.2 – MISCONDUCT AND DISCIPLINARY HEARINGS FINALISED, 1 APRIL 2014 TO 31 MARCH 2015

OUTCOMES OF DISCIPLINARY HEARINGS	Number	% OF TOTAL
Correctional counselling	0	0%
Suspended sanction	0	0%
Combination of below sanctions	11	31%
Final written warning	0	0%
Suspended without pay	2	6%
Fine	0	0%
Demotion	2	6%
Dismissal	18	51%
Not guilty	1	3%
Case withdrawn	1	.3%
<b>TOTAL</b>	<b>35</b>	<b>100%</b>

## 12 LABOUR RELATIONS

TABLE 12.3 – TYPES OF MISCONDUCT ADDRESSED AT DISCIPLINARY HEARINGS

TYPE OF MISCONDUCT	NUMBER	% OF TOTAL
Abscondment	13	8.3%
Absenteeism	4	2.5%
Assault GBH	2	1.2%
Assault or attempts to or threatens to assault another employee	3	1.9%
Commits a common law or statutory offence	2	1.2%
Commits an act of dishonesty	5	3.2%
Displays disrespect towards others or displays abusive or insolent behavior	9	5.8%
Exam fraud, theft, bribery etc	5	3.2%
Fails to carry out a lawful order	15	9.6%
Fails to comply or contravenes an Act etc	10	6.4%
Falsifies records or other documents	5	3.2%
Financial misconduct	24	15.4%
Illegal possession of substance	0	0%
Incites others to an unprocedural or unlawful conduct	2	1.2%
Intimidates or victimizes others	3	1.9%
Misuse his/ her position	3	1.9%
Performs poorly for reasons other than incapacity	5	3.2%
Sexual assault on a learner or other employee	3	1.9%
Sexual relationship with learner at the school where employed	0	0%
Unfairly discriminates on the basis of race, gender, etc	0	0%
Unjustifiably prejudices the administration	15	9.6%
While o duty conducts himself / herself in an improper, disgraceful manner	7	4.5%
Wilfully, intentionally/ negligently damages or causes loss to State property	5	3.2%
Without written approval of the employer, performs work for compensation for work for compensation for another organization outside working hours	0	0%
Wrongful use of the property of the State	3	1.9%
<b>TOTAL</b>	<b>155</b>	<b>100%</b>

## 12 LABOUR RELATIONS

TABLE 12.4 – GRIEVANCES LODGED FOR THE PERIOD 1 APRIL 2014 TO 31 MARCH 2015

	NUMBER	% OF TOTAL
Number of grievances resolved	3	50%
Number of grievances not resolved	3	50%
<b>TOTAL NUMBER OF GRIEVANCES LODGED</b>	<b>6</b>	<b>100%</b>

TABLE 12.5 – DISPUTES LODGED WITH COUNCILS FOR THE PERIOD 1 APRIL 2014 TO 31 MARCH 2015

	NUMBER	% OF TOTAL
Number of disputes upheld	3	4.8%
Number of disputes dismissed	34	54.8%
Number of disputes settled	5	8%
Number of disputes outstanding	20	32.2%
<b>TOTAL NUMBER OF DISPUTES LODGED</b>	<b>62</b>	<b>100%</b>

## 12 LABOUR RELATIONS

TABLE 12.6 – STRIKE ACTIONS FOR THE PERIOD 1 APRIL 2014 TO 31 MARCH 2015

Total number of person working days lost	No strikes during period
Total cost (R'000) of working days lost	N/A
<b>AMOUNT (R'000) RECOVERED AS A RESULT OF NO WORK NO PAY</b>	<b>N/A</b>

TABLE 12.7 – PRECAUTIONARY SUSPENSIONS FOR THE PERIOD 1 APRIL 2014 TO 31 MARCH 2015

Number of people suspended	<b>N/A</b>
Number of people whose suspension exceeded 30 days	
Average number of days suspended	
<b>COST (R'000) OF SUSPENSIONS</b>	<b>N/A</b>

## 13 SKILLS DEVELOPMENT

TABLE 13.1 - TRAINING NEEDS IDENTIFIED FOR THE PERIOD 1 APRIL 2014 AND 31 MARCH 2015

Occupational category	Gender	Number of employees as at 1 April 2014	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, Senior officials and Managers	Female	3,495		2,821		2,821
	Male	3,008		1,532		1,532
Professionals	Female	15,004		11,753		11,753
	Male	4,767		6,388		6,388
Technicians and associate professionals	Female	35		-		
	Male	29		-		
Clerks	Female	1,881		449		449
	Male	603		262		262
Service and sales workers	Female	2		90		90
	Male	19		50		50
Craft and related trades workers	Female	-		-		-
	Male	22		-		-
Plant and machine operators and assemblers	Female	2		-		-
	Male	45		-		-
Elementary occupations	Female	876		-		-
	Male	669		-		-
Non-Permanent Workers	Female	1,425	65	-		65
	Male	528	35	-		35
Other	Female	10		-		-
	Male			-		-
<b>Sub Total</b>	<b>Female</b>	<b>22,730</b>				<b>15,178</b>
	<b>Male</b>	<b>9,690</b>				<b>8,267</b>
<b>Total</b>		<b>32,420</b>	<b>100</b>	<b>23,345</b>	<b>-</b>	<b>23,445</b>

## 13 SKILLS DEVELOPMENT

TABLE 13.2 - TRAINING PROVIDED FOR THE PERIOD 1 APRIL 2014 AND 31 MARCH 2015						
Occupational category	Gender	Number of employees as at 1 April 2014	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, Senior officials and Managers	Female	3,495		1 476		1 476
	Male	3,008		726		726
Professionals	Female	15 004		4 499		4 499
	Male	4 767		4076		4076
Technicians and associate professionals	Female	35		36		36
	Male	29		16		16
Clerks	Female	1 881		409		409
	Male	603		186		186
Service and sales workers	Female	2		39		39
	Male	19		27		27
Craft and related trades workers	Female	-		-		-
	Male	22		-		-
Plant and machine operators and assemblers	Female	2		-		-
	Male	45		-		-
Elementary occupations	Female	876		-		-
	Male	669		2		2
Non-Permanent Workers	Female	1 425		-		-
	Male	528		-		-
Other	Female	10		-		-
	Male	-		-		-
<b>Sub Total</b>	<b>Female</b>	<b>22 730</b>		<b>6 459</b>		<b>6 459</b>
	<b>Male</b>	<b>9 690</b>		<b>5 031</b>		<b>5 031</b>
<b>Total</b>		<b>32 420</b>		<b>11 490</b>		<b>11 490</b>

## 14 INJURIES ON DUTY

TABLE 13.1 - INJURY ON DUTY, 1 APRIL 2014 TO 31 MARCH 2015

Nature of injury on duty	Total	% of Total
	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>

Effect of injury on duty	Total	% of Total
	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>



**PART E:**  
**FINANCIAL INFORMATION**





## **Report of the auditor-general to the North West Provincial Legislature on vote no. 8: Department of Education and Sports Development**

### **Report on the financial statements**

#### **Introduction**

1. I have audited the financial statements of the Department of Education and Sports Development set out on pages 206 to 246, which comprise the appropriation statement, the statement of financial position as at 31 March 2015, the statement of financial performance, and cash flow statement for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

#### **Accounting officer's responsibility for the financial statements**

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2014 (Act No. 10 of 2014) (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.

#### **Auditor-general's responsibility**

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements 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 entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.



## Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the North West Department of Education and Sports Development as at 31 March 2015 and its financial performance and cash flows for the year then ended, in accordance with the MCS prescribed by the National Treasury and the requirements of the PFMA and the DoRA.

## Emphasis of matters

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

### **Unauthorised, irregular and fruitless and wasteful expenditure**

8. As disclosed in note 09 to the financial statements, unauthorised expenditure of R8 705 000 was incurred in the current year and the unauthorised expenditure in respect of prior years of R259 226 000 had not yet been dealt with in accordance with section 34 of the PFMA.
9. As disclosed in note 24 to the financial statements, irregular expenditure of R131 701 000 was incurred in the current year and irregular expenditure from prior years of R617 577 000 had not yet been resolved.
10. As disclosed in note 25 to the financial statements, fruitless and wasteful expenditure of R408 000 for the current year and R2 561 000 from prior years had not yet been resolved.

### **Bad debt written off**

11. As disclosed in note 6 to the financial statements, bad debt written off to the amount of R24 608 000 were incurred as a result of receivables being written off as irrecoverable.

### **Restatement of corresponding figures**

12. As disclosed in note 3, 7 and 22 to the financial statements, the corresponding figures for employee cost, employee benefits and transfers and subsidies have been restated as a result of errors discovered during the year ended 31 March 2015.

### **Material underspending of the budget**

13. As disclosed in the appropriation statement, the department materially underspent the budget by R215 393 000, mainly on the programmes for Education infrastructure (R169 056 000) and for Public ordinary schools education (R18 008 000). This resulted in the department not adequately fulfilling its objectives for these two programmes.

### **Additional matter**

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

### **Unaudited supplementary schedules**

15. The supplementary information set out on pages 247 to 254 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly I do not express an opinion thereon.



## Report on other legal and regulatory requirements

16. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, non-compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

### **Predetermined objectives**

17. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2015:
- Programme 2: Public ordinary schools on pages 68 to 81
  - Programme 7: Early childhood development on pages 98 to 101
  - Programme 8: Infrastructure development on pages 102-105
  - Programme 9: Auxiliary and associated services on pages 106 to 113
18. I evaluated the reported performance information against the overall criteria of usefulness and reliability.

### **Programme 2: Public ordinary schools**

#### **Reliability of reported performance information**

19. The FMPPI requires auditees to have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets. I was unable to obtain the information and explanations I considered necessary to satisfy myself as to the reliability of the reported performance information. This was due to limitations placed on the scope of my work due to the fact that the auditee could not provide sufficient appropriate evidence in support of the reported performance information.

### **Programme 7: Early childhood development**

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

### **Programme 8: Infrastructure development**

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

### **Programme 9: Auxiliary and associated services**

#### **Reliability of reported performance information**

22. The FMPPI requires auditees to have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets. I was unable to obtain the information and explanations I considered necessary to satisfy myself as to the reliability of the

reported performance information. This was due to limitations placed on the scope of my work due to the fact that the auditee could not provide sufficient appropriate evidence in support of the reported performance information.

## **Additional matters**

23. I draw attention to the following matters:

## **Achievement of planned targets**

24. Refer to the annual performance report on pages 59 to 121 for information on the achievement of the planned targets for the year. This information should be considered in the context of the material findings on the reliability of the reported performance information for the selected programmes reported in paragraphs 19 to 22 of this report.

## **Adjustment of material misstatements**

25. I identified material misstatements in the annual performance report submitted for auditing on the reported performance information for Programme 2: Public ordinary schools, Programme 8: Infrastructure development and Programme 9: Auxiliary and associated services. As management subsequently corrected only some of the misstatements, I identified material findings on the reliability of the reported performance information.

## **Unaudited supplementary information**

26. The supplementary information set out on pages 122 to 147 does not form part of the annual performance report and is presented as additional information. I have not audited these schedules, and accordingly, I do not report thereon.

## **Compliance with legislation**

27. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, are as follows:

## **Strategic planning and performance management**

28. Effective, efficient and transparent systems of risk management and internal control with respect to performance information and management was not maintained as required by section 38(1)(a)(i) of the PFMA.

## **Annual financial statements**

29. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and supported by full and proper records as required by section 40(1) (a) and (b) of the PFMA. Material misstatements of immovable tangible capital assets, expenditure and disclosure items identified by the auditors in the submitted financial statement were subsequently corrected and the supporting records were provided subsequently, resulting in the financial statements receiving an unqualified audit opinion.

## **Expenditure management**

30. Effective steps were not taken to prevent unauthorised, irregular, fruitless and wasteful expenditure, as required by section 38(1)(c)(ii) of the PFMA and Treasury Regulation 9.1.1.



31. Effective internal controls were not in place for payment approval and processing, as required by Treasury Regulation 8.1.1.
32. Contractual obligations and money owed by the department were not settled within 30 days, as required by section 38(1)(f) of the PFMA and Treasury Regulation 8.2.3.

### **Conditional Grants**

33. The department did not evaluate its performance in respect of programmes or functions funded by the Education Infrastructure grant allocation, as required by section 12(6)(a) of the DoRA.

### **Revenue management**

34. Effective and appropriate steps were not taken to collect all money due, as required by section 38(1)(c)(i) of the PFMA and Treasury Regulations 11.2.1, 15.10.1.2(a) and 15.10.1.2(e).
35. All reasonable steps were not taken to recover debts before writing them off, as required by Treasury Regulation 11.4.1.

### **Liability management**

36. The department was committed to liabilities for which money had not been appropriated, in contravention of section 38(2) of the PFMA.

### **Consequence management**

37. Effective and appropriate disciplinary steps were not taken against officials who made or permitted unauthorised expenditure, irregular expenditure, fruitless and wasteful expenditure, as required by section 38(1)(h)(iii) of the PFMA and Treasury Regulation 9.1.3.
38. Investigations were not conducted into all allegations of financial misconduct committed by officials, as required by Treasury Regulation 4.1.1.

### **Human resource management**

39. Employees were appointed without following a proper process to verify the claims made in their applications in contravention of Public Service Regulation 1/VI/D.8.
40. Funded vacant posts were not filled within 12 months as required by Public Service Regulation 1/VI/C.1A.2.

### **Procurement and contract management**

41. Goods and services with a transaction value below R500 000 were procured without obtaining the required price quotations, as required by Treasury Regulation 16A6.1.
42. Goods and services of a transaction value above R500 000 were procured without inviting competitive bids, as required by Treasury Regulation 16A6.1.
43. Invitations for competitive bidding were not always advertised in at least the government tender bulletin and Construction Industry Development Board (CIDB) website, as required by Treasury Regulation 16A6.3(c) and CIDB Regulation 24.
44. Contracts and quotations were awarded to suppliers whose tax matters had not been declared by the South African Revenue Services to be in order as required by Treasury Regulations 16A9.1 (d) and the Preferential Procurement Regulations.



45. The preference point system was not applied in all procurement of goods and services above R30 000 as required by section 2(a) of the Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000) and Treasury Regulations 16A6.3(b).
46. Construction contracts were awarded to contractors that were not registered with the CIDB and/or did not qualify for the contract in accordance with section 18(1) of the CIDB Act, 2000 (Act No. 38 of 2000) and CIDB regulations 17 and 25(7A).

### **Internal control**

47. I considered internal control relevant to my audit of the financial statements, the annual performance report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the annual performance report and the findings on non-compliance with legislation included in this report.

### **Leadership**

48. Sound integrity and ethical values to promote a culture of honesty, with ethical business practices and good governance, to protect and enhance the best interests of the department is not understood and implemented in order to set the standard to ensure compliance with laws and regulations.
49. Effective human resource management to ensure that adequate and sufficiently skilled resources are in place and that performance is monitored is not implemented. There was a lack of continuity in key management positions due to resignations, leading to these positions being filled by acting officials. The additional workload and pressure on the individuals who are acting in these positions had a negative impact on the financial and performance reporting responsibilities of the department. Furthermore the leadership should find a workable solution to adequately deal with the excess educators as in the long term it would result in further material overspending on the budget for employee compensation which will have a negative impact on service delivery programmes and mandate of the department in providing quality basic education.
50. Policies and procedures are not adequately implemented to enable and support understanding and execution of internal control objectives, processes, and responsibilities. Furthermore, policies and procedures are not adequately communicated, to ensure that all officials understand the operating thereof and can implement the procedures as required.

### **Financial and performance management**

51. The department did not implement a proper record keeping system to ensure that complete, relevant and accurate information is accessible and available to support performance reporting and compliance with laws and regulations.
52. Management's internal controls and processes over the preparation and presentation of financial statements were not able to ensure that the financials were free from material misstatements. As a result, material corrections had to be made.
53. Management failed to design and implement formal controls to review and monitor compliance with applicable laws and regulations.

## Governance

54. Risk management activities to ensure that regular risk assessments are conducted and that the risk strategy is updated and monitored, were not effective in resolving the current and prior year internal control deficiencies.



Rustenburg

31 July 2015



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

**North West Department of Education and Sport Development  
VOTE 08**

**Accounting policies to the Annual Financial Statements  
for the year ended 31 March 2015**

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, 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, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 2 of 2006.

**1. Presentation of the Financial Statements**

**1.1 Basis of preparation**

The Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid.

**1.2 Presentation currency**

All amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

**1.3 Rounding**

Unless otherwise stated all financial figures have been rounded to the nearest one thousand Rand (R'000).



**North West Department of Education and Sport Development  
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**Accounting policies to the Annual Financial Statements  
for the year ended 31 March 2015**

**1.4 Comparative figures**

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.

**1.5 Comparative figures - Appropriation Statement**

A comparison between actual amounts and final appropriation per major classification of expenditure is included in the Appropriation Statement.

**2. Revenue**

**2.1 Appropriated funds**

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

Total appropriated funds are presented in the Statement of Financial Performance.

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund. Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position.

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**2.2 Statutory Appropriation**

Statutory appropriations are recognised in the financial records on the date the appropriation becomes effective. Adjustments to the statutory appropriations made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

Total statutory appropriations are presented in the Statement of Financial Performance.

Unexpended statutory appropriations are surrendered to the Provincial Revenue Fund. Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position.

**2.3 Departmental revenue**

All departmental revenue is paid into the Provincial Revenue Fund when received, unless otherwise stated. Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position.

Amounts receivable at the reporting date are disclosed in the disclosure notes to the annual financial statements.

**2.3.1 Sales of goods and services other than capital assets**

The proceeds received from the sale of goods and/or the provision of services is recognised in the Statement of Financial Performance when the cash is received.

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**2.3.2 Interest, dividends and rent on land**

Interest, dividends and rent on land is recognised in the Statement of Financial Performance when the cash is received.

**2.3.3 Sale of capital assets**

The proceeds received on sale of capital assets are recognised in the Statement of Financial Performance when the cash is received.

**2.3.4 Financial transactions in assets and liabilities**

Repayments of loans and advances previously extended to employees and public corporations for policy purposes are recognised as revenue in the Statement of Financial Performance on receipt of the funds.

Cheques issued in previous accounting periods that expire before being banked are recognised as revenue in the Statement of Financial Performance when the cheque becomes stale. When the cheque is reissued the payment is made from Revenue.

Forex gains are recognised on payment of funds.

**2.3.5 Transfers received (including gifts, donations and sponsorships)**

All cash gifts, donations and sponsorships are paid into the Provincial Revenue Fund and recorded as revenue in the Statement of Financial Performance when received. Amounts receivable at the reporting date are disclosed in the disclosure notes to the financial statements.

All in-kind gifts, donations and sponsorships are disclosed at fair value in an annexure to the financial statements.

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**2.4 Direct Exchequer receipts**

All direct exchequer receipts are recognised in the Statement of Financial Performance when the cash is received.

All direct exchequer payments are recognised in the Statement of Financial Performance when final authorisation for payment is effected on the system (by no later than 31 March of each year).

**2.5 Aid assistance**

Local and foreign aid assistance is recognised as revenue when notification of the assistance is received from the Treasury or when the department directly receives the cash from the donor(s).

All in-kind local and foreign aid assistance are disclosed at fair value in the annexures to the annual financial statements

The cash payments made during the year relating to local and foreign aid assistance projects are recognised as expenditure in the Statement of Financial Performance. The value of the assistance expensed prior to the receipt of the funds is recognised as a receivable in the Statement of Financial Position

Inappropriately expensed amounts using local and foreign aid assistance and any unutilised amounts are recognised as payables in the Statement of Financial Position.

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All CARA funds received must be recorded as revenue when funds are received. The cash payments made during the year relating to CARA earmarked projects are recognised as current or capital expenditure in the Statement of Financial Performance.

Inappropriately expensed amounts using CARA funds and any unutilised amounts are recognised as payables in the Statement of Financial Position.

**3. Expenditure**

**3.1 Compensation of employees**

**3.1.1 Short-term employee benefits**

Salaries and wages comprise payments to employees (including leave entitlements, thirteenth cheques and performance bonuses). Salaries and wages are recognised as an expense in the Statement of Financial Performance when final authorisation for payment is effected on the system (by no later than 31 March of each year). Capitalised compensation forms part of the expenditure for capital assets in the Statement of Financial Performance<sup>1</sup>.

All other payments are classified as current expense.

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the Statement of Financial Performance or Position.

<sup>1</sup>This accounting policy is only relevant where the department elects to capitalise the compensation paid to employees involved on capital projects

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**Accounting policies to the Annual Financial Statements  
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**3.1.2 Post retirement benefits**

The department provides retirement benefits (pension benefits) for certain of its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions.

Employer contributions (i.e. social contributions) to the fund are expensed when the final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year). No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the Provincial Revenue Fund and not in the financial statements of the employer department.

The department provides medical benefits for certain of its employees. Employer contributions to the medical funds are expensed when final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year).

**3.1.3 Termination benefits**

Termination benefits such as severance packages are recognised as an expense in the Statement of Financial Performance as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

**3.1.4 Other long-term employee benefits**

Other long-term employee benefits (such as capped leave) are recognised as an expense in the Statement of Financial Performance as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Long-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the Statement of Financial Performance or Position.

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**3.2 Goods and services**

Payments made for goods and/or services are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). The expense is classified as capital if the goods and services were used for a capital project or an asset of R5000 or more is purchased. All assets costing less than R5000 will also be reflected under goods and services.

**3.3 Interest and rent on land**

Interest and rental payments are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish between payment for the use of land and the fixed structures on it, the whole amount should be recorded under goods and services.

**3.4 Financial transactions in assets and liabilities**

**Debts are written off** when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but amounts are disclosed as a disclosure note.

**Forex losses** are recognised on payment of funds.

All **other losses** are recognised when authorisation has been granted for the recognition thereof.

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**Accounting policies to the Annual Financial Statements  
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**3.5 Transfers and subsidies**

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

**3.6 Unauthorised expenditure**

When discovered unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the Statement of Financial Performance.

Unauthorised expenditure approved with funding is recognised in the Statement of Financial Performance when the unauthorised expenditure is approved and the related funds are received. Where the amount is approved without funding it is recognised as expenditure, subject to availability of savings, in the Statement of Financial Performance on the date of approval.

**3.7 Fruitless and wasteful expenditure**

Fruitless and wasteful expenditure is recognised as expenditure in the Statement of Financial Performance. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the Statement of Financial Performance.

**3.8 Irregular expenditure**

Irregular expenditure is recognised as expenditure in the Statement of Financial Performance. If the expenditure is not condoned by the relevant authority it is treated as an asset until it is recovered or written off as irrecoverable in the Statement of Financial Performance.



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**Accounting policies to the Annual Financial Statements  
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**3.9 Expenditure for capital assets**

Payments made for capital assets are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

**4. Assets**

**4.1 Cash and cash equivalents**

Cash and cash equivalents are carried in the Statement of Financial Position at cost.

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.

**4.2 Other financial assets**

Other financial assets are carried in the Statement of Financial Position at cost.

**4.3 Prepayments and advances**

Amounts prepaid or advanced are recognised in the Statement of Financial Position when the payments are made.

Pre-payments and advances outstanding at the end of the year are carried in the Statement of Financial Position at cost.

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**Accounting policies to the Annual Financial Statements  
for the year ended 31 March 2015**

**4.4 Receivables**

Receivables included in the Statement of Financial Position arise from cash payments made that are recoverable from another party.

Receivables outstanding at year-end are carried in the Statement of Financial Position at cost.

**4.5 Investments**

Capitalised investments are shown at cost in the Statement of Financial Position. Any cash flows such as dividends received or proceeds from the sale of the investment are recognised in the Statement of Financial Performance when the cash is received.

Investments are tested for an impairment loss whenever events or changes in circumstances indicate that the investment may be impaired. Any loss is included in the disclosure notes.

**4.6 Loans**

Loans are recognised in the Statement of Financial Position at the nominal amount when cash is paid to the beneficiary. Loan balances are reduced when cash repayments are received from the beneficiary. Amounts that are potentially irrecoverable are included in the disclosure notes.

Loans that are outstanding at year-end are carried in the Statement of Financial Position at cost..

**4.7 Inventory**

Inventories purchased during the financial year are disclosed at cost in the notes.

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**Accounting policies to the Annual Financial Statements  
for the year ended 31 March 2015**

**4.8 Capital assets**

**4.8.1 Movable assets**

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the movable capital asset is stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

Subsequent expenditure of a capital nature is recorded in the Statement of Financial Performance as “expenditure for capital asset” and is capitalised in the asset register of the department on completion of the project.

Repairs and maintenance is expensed as current “goods and services” in the Statement of Financial Performance.

**4.8.2 Immovable assets**

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the immovable capital asset is stated at R1 unless the fair value for the asset has been reliably estimated.

Work-in-progress of a capital nature is recorded in the Statement of Financial Performance as “expenditure for capital asset”. On completion, the total cost of the project is included in the asset register of the department that legally owns the asset or the provincial/department of public works.

Repairs and maintenance is expensed as current “goods and services” in the Statement of Financial Performance.

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**Accounting policies to the Annual Financial Statements  
for the year ended 31 March 2015**

**5. Liabilities**

**5.1 Voted funds to be surrendered to the Revenue Fund**

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund. Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position.

**5.2 Departmental revenue to be surrendered to the Revenue Fund**

Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position at cost.

**5.3 Direct Exchequer receipts to be surrendered to the Revenue Fund**

All direct exchequer fund receipts are recognised in the Statement of Financial Performance when the cash is received.

Amounts received must be surrendered to the relevant revenue fund on receipt thereof. Any amount not surrendered at year end is reflected as a current payable in the Statement of Financial Position.

**5.4 Bank overdraft**

The bank overdraft is carried in the Statement of Financial Position at cost.

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**Accounting policies to the Annual Financial Statements  
for the year ended 31 March 2015**

**5.5 Payables**

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are recognised at historical cost in the Statement of Financial Position.

**5.6 Contingent liabilities**

Contingent liabilities are included in the disclosure notes to the financial statements.

**5.7 Commitments**

Commitments are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance but are included in the disclosure notes.

**5.8 Accruals**

Accruals are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance but are included in the disclosure notes.

**5.9 Employee benefits**

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the Statement of Financial Performance or the Statement of Financial Position.

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**Accounting policies to the Annual Financial Statements  
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**5.10 Lease commitments**

Lease commitments are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance but are included in the disclosure notes.

Operating and finance lease commitments are expensed when the payments are made. Assets acquired in terms of finance lease agreements are disclosed in the annexures and disclosure notes to the financial statements.

**6. Receivables for departmental revenue**

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements.

**7. Net Assets**

**7.1 Capitalisation reserve**

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the Statement of Financial Position for the first time in the current reporting period. Amounts are transferred to the Provincial Revenue Fund on disposal, repayment or recovery of such amounts.

**7.2 Recoverable revenue**

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year.

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**Accounting policies to the Annual Financial Statements  
for the year ended 31 March 2015**

**8. Related party transactions**

Specific information with regards to related party transactions is included in the disclosure notes.

**9. Key management personnel**

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

**10. Public private partnerships**

A description of the PPP arrangement, the contract fees and current and capital expenditure relating to the PPP arrangement is included in the disclosure notes.

**11. Non-adjusting events after the reporting date**

No event identified

**12. Going concern**

The department's financial statements have been prepared on a going concern basis.

North West: Education and Sports Development  
Appropriation Statement  
for the year ended 31 March 2015

Appropriation per programme										
	2014/15							2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
<b>Voted funds and Direct charges</b>										
<b>Programme</b>										
1.	<a href="#">Administration</a>	677,697	-	53,000	730,697	718,127	12,570	98.3%	655,982	653,614
2.	<a href="#">Public Ordinary School Education</a>	9,280,546	-	(53,000)	9,227,546	9,209,538	18,008	99.8%	8,697,322	8,882,835
3.	<a href="#">Independent School Subsidies</a>	25,508	-	-	25,508	18,642	6,866	73.1%	24,294	23,758
4.	<a href="#">Public Special School Education</a>	365,632	-	29,400	395,032	394,935	97	100.0%	333,591	331,334
5.	<a href="#">Further Education and Training</a>	87,909	-	-	87,909	84,923	2,986	96.6%	76,590	71,339
6.	<a href="#">Adult Basic Education and Training</a>	174,369	-	14,000	188,369	197,074	(8,705)	104.6%	151,241	148,196
7.	<a href="#">Early Childhood Development</a>	409,706	-	-	409,706	405,726	3,980	99.0%	339,265	336,347
8.	<a href="#">Infrastructure Development</a>	782,647	-	-	782,647	613,591	169,056	78.4%	667,459	737,861
9.	<a href="#">Auxiliary and Associated Services</a>	654,535	-	(43,400)	611,135	603,886	7,249	98.8%	576,251	570,980
10.	<a href="#">Sport Development</a>	104,136	-	-	104,136	100,850	3,286	96.8%	-	-
<b>Programme sub total</b>		<b>12,562,685</b>	<b>-</b>	<b>-</b>	<b>12,562,685</b>	<b>12,347,292</b>	<b>215,393</b>	<b>98.3%</b>	<b>11,521,995</b>	<b>11,756,264</b>
<b>Reconciliation with Statement of Financial Performance</b>										
<b>Add:</b>										
Departmental receipts				4,938				20,387		
<b>Actual amounts per Statement of Financial Performance (Total</b>				<b>12,567,623</b>				<b>11,542,382</b>		
<b>Actual amounts per Statement of Financial Performance Expenditure</b>					<b>12,347,292</b>				<b>11,756,264</b>	



North West Department of Education and Sport Development Annual Report 2015

Appropriation per economic classification									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>10,770,843</b>	<b>(10,002)</b>	-	<b>10,760,841</b>	<b>10,575,144</b>	<b>185,697</b>	<b>98.3%</b>	<b>9,942,452</b>	<b>10,022,382</b>
Compensation of employees	9,666,118	(6,002)	67,000	9,727,116	9,660,658	66,458	99.3%	8,988,417	9,096,154
Salaries and wages	8,423,602	(6,002)	57,000	8,474,600	8,397,491	77,109	99.1%	7,884,221	7,863,190
Social contributions	1,242,516	-	10,000	1,252,516	1,263,167	(10,651)	100.9%	1,104,196	1,232,964
Goods and services	1,104,725	(4,000)	(67,000)	1,033,725	914,126	119,599	88.4%	954,035	926,112
Administrative fees	897	-	-	897	767	130	85.5%	918	6,331
Advertising	8,666	(10)	-	8,656	6,974	1,682	80.6%	6,293	4,784
Minor assets	28,778	-	-	28,778	16,432	12,346	57.1%	36,239	29,931
Audit costs: External	12,979	-	-	12,979	11,096	1,883	85.5%	12,025	8,336
Bursaries: Employees	8,216	-	(500)	7,716	7,144	572	92.6%	8,236	6,599
Catering: Departmental activities	26,404	(271)	(1,000)	25,133	21,550	3,583	85.7%	22,014	20,596
Communication (G&S)	17,784	(960)	-	16,824	14,508	2,316	86.2%	18,191	13,349
Computer services	6,315	(60)	-	6,255	5,617	638	89.8%	7,527	5,721
Consultants: Business and advisory services	32,908	-	-	32,908	26,395	6,513	80.2%	25,405	24,437
Infrastructure and planning services	6	-	-	6	-	6	-	7,501	7,448
Laboratory services	178	-	-	178	108	70	60.7%	180	168
Legal services	14,499	-	-	14,499	13,180	1,319	90.9%	11,531	7,856
Contractors	6,105	-	-	6,105	4,447	1,658	72.8%	3,669	2,622
Agency and support / outsourced services	35,790	-	(2,300)	33,490	33,249	241	99.3%	35,484	34,431
Fleet services (including government motor transport)	16,153	-	(3,000)	13,153	12,922	231	98.2%	10,014	9,305
Housing	7	-	-	7	-	7	-	-	-
Inventory: Clothing material and accessories	205	-	-	205	174	31	84.9%	158	63
Inventory: Farming supplies	20	-	-	20	-	20	-	374	361
Inventory: Fuel, oil and gas	42	-	-	42	9	33	21.4%	-	-
Inventory: Learner and teacher support material	411,819	-	(43,000)	368,819	317,570	51,249	86.1%	378,898	375,308
Inventory: Materials and supplies	15,811	-	-	15,811	11,503	4,308	72.8%	1,939	1,761
Inventory: Medical supplies	1,064	-	-	1,064	771	293	72.5%	5,021	5,021
Medsas inventory interface	5	-	-	5	-	5	-	-	-
Inventory: Other supplies	31,668	-	(5,400)	26,268	24,514	1,754	93.3%	26,179	23,860
Consumable supplies	4,689	(8)	-	4,681	3,410	1,271	72.8%	2,841	2,225
Consumable: Stationery, printing and office supplies	19,793	-	-	19,793	13,350	6,443	67.4%	19,018	15,830
Operating leases	21,448	-	(2,480)	18,968	16,471	2,497	86.8%	17,180	15,648
Property payments	145,227	(171)	(320)	144,736	126,473	18,263	87.4%	122,611	113,661
Transport provided: Departmental activity	24,514	-	-	24,514	21,429	3,085	87.4%	11,947	11,462
Travel and subsistence	105,402	(20)	-	105,382	116,292	(10,910)	110.4%	75,282	95,767
Training and development	58,760	(2,500)	(9,000)	47,260	43,494	3,766	92.0%	38,484	34,608
Operating payments	22,543	-	-	22,543	23,463	(920)	104.1%	16,546	20,435
Venues and facilities	24,889	-	-	24,889	20,006	4,883	80.4%	32,161	28,019
Rental and hiring	1,141	-	-	1,141	808	333	70.8%	169	169
Interest and rent on land	-	-	-	-	360	(360)	-	-	116
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	360	(360)	-	-	116
<b>Transfers and subsidies</b>	<b>1,072,691</b>	<b>10,002</b>	-	<b>1,082,693</b>	<b>1,162,341</b>	<b>(79,648)</b>	<b>107.4%</b>	<b>977,029</b>	<b>1,058,521</b>
Departmental agencies and accounts	7,486	-	-	7,486	7,486	-	100.0%	7,098	7,098
Social security funds	33	-	-	33	33	-	100.0%	-	-
Departmental agencies (non-business entities)	7,453	-	-	7,453	7,453	-	100.0%	7,098	7,098
Non-profit institutions	1,028,011	10,002	-	1,038,013	1,051,537	(13,524)	101.3%	922,709	966,202
Households	37,194	-	-	37,194	103,318	(66,124)	277.8%	47,222	85,221
Social benefits	34,520	-	-	34,520	101,614	(67,094)	294.4%	47,222	85,221
Other transfers to households	2,674	-	-	2,674	1,704	970	63.7%	-	-
<b>Payments for capital assets</b>	<b>719,151</b>	-	-	<b>719,151</b>	<b>585,199</b>	<b>133,952</b>	<b>81.4%</b>	<b>602,514</b>	<b>675,361</b>
Buildings and other fixed structures	685,337	-	-	685,337	550,080	135,257	80.3%	577,498	653,259
Buildings	685,337	-	-	685,337	550,080	135,257	80.3%	-	-
Other fixed structures	-	-	-	-	-	-	-	577,498	653,259
Machinery and equipment	33,814	-	-	33,814	35,119	(1,305)	103.9%	25,016	22,102
Transport equipment	6,644	-	-	6,644	6,584	60	99.1%	3,034	2,640
Other machinery and equipment	27,170	-	-	27,170	28,535	(1,365)	105.0%	21,982	19,462
<b>Payment for financial assets</b>	-	-	-	-	<b>24,608</b>	<b>(24,608)</b>	-	-	-
	<b>12,562,685</b>	-	-	<b>12,562,685</b>	<b>12,347,292</b>	<b>215,393</b>	<b>98.3%</b>	<b>11,521,995</b>	<b>11,756,264</b>

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Programme 1: Administration									
	1	2	3	4	5	6	7	8	9
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. <a href="#">Office of the MEC</a>	9,031	-	-	9,031	7,982	1,049	88.4%	9,271	9,469
2. <a href="#">Corporate Services</a>	339,602	-	19,000	358,602	359,067	(465)	100.1%	328,484	308,644
3. <a href="#">Education Management</a>	300,105	4,000	34,000	338,105	337,890	215	99.9%	291,321	324,341
4. <a href="#">Human Resource Development</a>	16,470	(2,500)	-	13,970	8,641	5,329	61.9%	15,017	6,242
5. <a href="#">Conditional Grants</a>	-	-	-	-	-	-	-	-	-
6. <a href="#">Education Management Info System</a>	12,489	(1,500)	-	10,989	4,547	6,442	41.4%	11,889	4,918
	<b>677,697</b>	<b>-</b>	<b>53,000</b>	<b>730,697</b>	<b>718,127</b>	<b>12,570</b>	<b>98.3%</b>	<b>655,982</b>	<b>653,614</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>669,886</b>	<b>-</b>	<b>53,000</b>	<b>722,886</b>	<b>709,690</b>	<b>13,196</b>	<b>98.2%</b>	<b>644,130</b>	<b>641,809</b>
Compensation of employees	503,667	4,000	53,000	560,667	556,634	4,033	99.3%	478,572	491,976
Salaries and wages	441,277	4,000	43,000	488,277	487,617	660	99.9%	417,144	424,351
Social contributions	62,390	-	10,000	72,390	69,017	3,373	95.3%	61,428	67,625
Goods and services	166,219	(4,000)	-	162,219	152,696	9,523	94.1%	165,558	149,717
Administrative fees	771	-	-	771	658	113	85.3%	588	6,184
Advertising	5,934	(10)	-	5,924	5,302	622	89.5%	4,250	3,321
Minor assets	1,632	-	-	1,632	557	1,075	34.1%	1,962	408
Audit costs: External	12,979	-	-	12,979	11,096	1,883	85.5%	12,025	8,336
Bursaries: Employees	421	-	-	421	412	9	97.9%	964	464
Catering: Departmental activities	4,508	(271)	-	4,237	3,644	593	86.0%	5,378	4,065
Communication (G&S)	10,656	(960)	-	9,696	8,126	1,570	83.8%	11,830	7,870
Computer services	2,518	(60)	-	2,458	2,110	348	85.8%	3,912	2,663
Consultants: Business and advisory services	23,330	-	-	23,330	21,773	1,557	93.3%	23,952	18,302
Laboratory services	178	-	-	178	108	70	60.7%	180	168
Legal services	9,394	-	-	9,394	8,758	636	93.2%	11,531	7,856
Contractors	1,623	-	-	1,623	1,283	340	79.1%	951	718
Agency and support / outsourced services	-	-	-	-	-	-	-	363	269
Fleet services (including government motor transport)	13,010	-	-	13,010	12,914	96	99.3%	10,001	9,303
Inventory: Clothing material and accessories	40	-	-	40	25	15	62.5%	56	11
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	283	-
Inventory: Materials and supplies	447	-	-	447	72	375	16.1%	917	649
Inventory: Other supplies	-	-	-	-	-	-	-	257	-
Consumable supplies	1,251	(8)	-	1,243	571	672	45.9%	1,500	985
Consumable: Stationery, printing and office supplies	6,388	-	-	6,388	3,003	3,385	47.0%	5,847	4,164
Operating leases	3,850	-	-	3,850	2,508	1,342	65.1%	3,195	2,551
Property payments	18,808	(171)	-	18,637	16,521	2,116	88.6%	17,144	15,773
Transport provided: Departmental activity	754	-	-	754	442	312	58.6%	932	829
Travel and subsistence	27,930	(20)	-	27,910	36,701	(8,791)	131.5%	28,816	38,270
Training and development	7,644	(2,500)	-	5,144	5,043	101	98.0%	4,975	3,008
Operating payments	6,567	-	-	6,567	6,388	179	97.3%	4,858	6,164
Venues and facilities	5,583	-	-	5,583	4,678	905	83.8%	8,891	7,386
Rental and hiring	3	-	-	3	3	-	100.0%	-	-
Interest and rent on land	-	-	-	-	360	(360)	-	-	116
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	360	(360)	-	-	116
<b>Transfers and subsidies</b>	<b>5,168</b>	<b>-</b>	<b>-</b>	<b>5,168</b>	<b>5,134</b>	<b>34</b>	<b>99.3%</b>	<b>3,113</b>	<b>5,228</b>
Departmental agencies and accounts	33	-	-	33	33	-	100.0%	-	-
Social security funds	33	-	-	33	33	-	100.0%	-	-
Households	5,135	-	-	5,135	5,101	34	99.3%	3,113	5,228
Social benefits	2,561	-	-	2,561	3,397	(836)	132.6%	3,113	5,228
Other transfers to households	2,574	-	-	2,574	1,704	870	66.2%	-	-
<b>Payments for capital assets</b>	<b>2,643</b>	<b>-</b>	<b>-</b>	<b>2,643</b>	<b>3,303</b>	<b>(660)</b>	<b>125.0%</b>	<b>8,739</b>	<b>6,577</b>
Machinery and equipment	2,643	-	-	2,643	3,303	(660)	125.0%	8,739	6,577
Transport equipment	-	-	-	-	(20)	20	-	1,000	721
Other machinery and equipment	2,643	-	-	2,643	3,323	(680)	125.7%	7,739	5,856
	<b>677,697</b>	<b>-</b>	<b>53,000</b>	<b>730,697</b>	<b>718,127</b>	<b>12,570</b>	<b>98.3%</b>	<b>655,982</b>	<b>653,614</b>

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Programme 2: Public Ordinary School Education									
	1	2	3	4	5	6	7	8	
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. <a href="#">Public Primary Schools</a>	5,762,343	-	-	5,762,343	5,759,111	3,232	99.9%	5,419,664	5,567,284
2. <a href="#">Public Secondary Schools</a>	3,033,236	-	(43,000)	2,990,236	2,987,344	2,892	99.9%	2,815,719	2,862,328
3. <a href="#">Professional Services</a>	-	-	-	-	-	-	-	-	-
4. <a href="#">Human Resource Development</a>	50,510	-	(10,000)	40,510	39,438	1,072	97.4%	41,661	38,664
5. <a href="#">In-School Sport and Culture</a>	29,620	-	-	29,620	28,604	1,016	96.6%	26,858	27,320
6. <a href="#">Conditional Grant - Infrastructure</a>	-	-	-	-	-	-	-	-	-
7. <a href="#">Conditional Grt - School Nutrition Programme</a>	367,588	-	-	367,588	367,614	(26)	100.0%	354,858	354,160
8. <a href="#">Schools Recapitalisation Grant</a>	22,599	-	-	22,599	19,366	3,233	85.7%	25,193	22,575
9. <a href="#">Dinedledi Schools Grant</a>	14,650	-	-	14,650	8,061	6,589	55.0%	13,369	10,504
	<b>9,280,546</b>	-	<b>(53,000)</b>	<b>9,227,546</b>	<b>9,209,538</b>	<b>18,008</b>	<b>99.8%</b>	<b>8,697,322</b>	<b>8,882,835</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>8,489,044</b>	-	<b>(53,000)</b>	<b>8,436,044</b>	<b>8,345,838</b>	<b>90,206</b>	<b>98.9%</b>	<b>7,941,160</b>	<b>8,096,116</b>
Compensation of employees	7,978,267	-	-	7,978,267	7,964,583	13,684	99.8%	7,474,930	7,639,892
Salaries and wages	6,923,284	-	-	6,923,284	6,898,143	25,141	99.6%	6,511,761	6,582,782
Social contributions	1,054,983	-	-	1,054,983	1,066,440	(11,457)	101.1%	963,169	1,057,110
Goods and services	510,777	-	(53,000)	457,777	381,255	76,522	83.3%	466,230	456,224
Administrative fees	110	-	-	110	109	1	99.1%	167	111
Advertising	1,561	-	-	1,561	1,097	464	70.3%	864	667
Minor assets	19,880	-	-	19,880	9,491	10,389	47.7%	21,948	19,036
Bursaries: Employees	7,795	-	(500)	7,295	6,732	563	92.3%	7,272	6,135
Catering: Departmental activities	6,657	-	(500)	6,157	4,287	1,870	69.6%	7,621	8,609
Computer services	1,973	-	-	1,973	1,688	285	85.6%	491	30
Consultants: Business and advisory services	123	-	-	123	-	123	-	-	-
Contractors	404	-	-	404	388	16	96.0%	321	258
Agency and support / outsourced services	741	-	-	741	689	52	93.0%	881	843
Fleet services (including government motor transport)	-	-	-	-	6	(6)	-	2	2
Housing	7	-	-	7	-	7	-	-	-
Inventory: Clothing material and accessories	75	-	-	75	60	15	80.0%	46	6
Inventory: Farming supplies	20	-	-	20	-	20	-	374	361
Inventory: Learner and teacher support material	406,644	-	(43,000)	363,644	312,001	51,643	85.8%	374,039	372,619
Inventory: Materials and supplies	2,942	-	-	2,942	591	2,351	20.1%	422	609
Inventory: Other supplies	779	-	-	779	776	3	99.6%	752	751
Consumable supplies	23	-	-	23	12	11	52.2%	61	54
Consumable: Stationery, printing and office supplies	1,703	-	-	1,703	1,079	624	63.4%	1,580	1,480
Operating leases	396	-	-	396	205	191	51.8%	362	201
Property payments	6,985	-	-	6,985	4,420	2,565	63.3%	5,898	3,386
Transport provided: Departmental activity	6,157	-	-	6,157	4,967	1,190	80.7%	4,422	4,214
Travel and subsistence	17,994	-	-	17,994	17,509	485	97.3%	13,876	15,716
Training and development	20,349	-	(9,000)	11,349	8,929	2,420	78.7%	16,867	14,374
Operating payments	227	-	-	227	657	(430)	289.4%	164	362
Venues and facilities	6,872	-	-	6,872	5,250	1,622	76.4%	7,646	6,246
Rental and hiring	360	-	-	360	312	48	86.7%	154	154
<b>Transfers and subsidies</b>	<b>780,601</b>	-	-	<b>780,601</b>	<b>850,231</b>	<b>(69,630)</b>	<b>108.9%</b>	<b>741,283</b>	<b>772,124</b>
Non-profit institutions	762,601	-	-	762,601	761,723	878	99.9%	698,177	698,357
Households	18,000	-	-	18,000	88,508	(70,508)	491.7%	43,106	73,767
Social benefits	18,000	-	-	18,000	88,508	(70,508)	491.7%	43,106	73,767
<b>Payments for capital assets</b>	<b>10,901</b>	-	-	<b>10,901</b>	<b>13,469</b>	<b>(2,568)</b>	<b>123.6%</b>	<b>14,879</b>	<b>14,595</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	13,343	13,343
Other fixed structures	-	-	-	-	-	-	-	13,343	13,343
Machinery and equipment	10,901	-	-	10,901	13,469	(2,568)	123.6%	1,536	1,252
Transport equipment	-	-	-	-	(13)	13	-	-	-
Other machinery and equipment	10,901	-	-	10,901	13,482	(2,581)	123.7%	1,536	1,252
	<b>9,280,546</b>	-	<b>(53,000)</b>	<b>9,227,546</b>	<b>9,209,538</b>	<b>18,008</b>	<b>99.8%</b>	<b>8,697,322</b>	<b>8,882,835</b>

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Programme 3: Independent School Subsidies									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. <a href="#">Primary Phase</a>	18,674	-	-	18,674	13,944	4,730	74.7%	17,785	17,666
2. <a href="#">Secondary Phase</a>	6,834	-	-	6,834	4,698	2,136	68.7%	6,509	6,092
	<b>25,508</b>	-	-	<b>25,508</b>	<b>18,642</b>	<b>6,866</b>	<b>73.1%</b>	<b>24,294</b>	<b>23,758</b>
<b>Economic classification</b>									
<b>Current payments</b>	-	-	-	-	(14)	14	-	-	18
Compensation of employees	-	-	-	-	(14)	14	-	-	(2)
Salaries and wages	-	-	-	-	(13)	13	-	-	(4,185)
Social contributions	-	-	-	-	(1)	1	-	-	4,183
Goods and services	-	-	-	-	-	-	-	-	20
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	7
Travel and subsistence	-	-	-	-	-	-	-	-	13
<b>Transfers and subsidies</b>	<b>25,508</b>	-	-	<b>25,508</b>	<b>18,656</b>	<b>6,852</b>	<b>73.1%</b>	<b>24,294</b>	<b>23,740</b>
Non-profit institutions	25,508	-	-	25,508	18,656	6,852	73.1%	24,294	23,461
Households	-	-	-	-	-	-	-	-	279
Social benefits	-	-	-	-	-	-	-	-	279
	<b>25,508</b>	-	-	<b>25,508</b>	<b>18,642</b>	<b>6,866</b>	<b>73.1%</b>	<b>24,294</b>	<b>23,758</b>

Programme 4: Public Special School Education									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. <a href="#">Schools</a>	363,272	-	29,400	392,672	392,671	1	100.0%	331,343	329,306
2. <a href="#">Human Research Development</a>	2,360	-	-	2,360	2,264	96	95.9%	2,248	2,028
	<b>365,632</b>	-	<b>29,400</b>	<b>395,032</b>	<b>394,935</b>	<b>97</b>	<b>100.0%</b>	<b>333,591</b>	<b>331,334</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>279,372</b>	-	<b>29,400</b>	<b>308,772</b>	<b>318,463</b>	<b>(9,691)</b>	<b>103.1%</b>	<b>263,757</b>	<b>271,893</b>
Compensation of employees	275,398	-	29,400	304,798	313,693	(8,895)	102.9%	259,971	267,713
Salaries and wages	242,982	-	29,400	272,382	270,942	1,440	99.5%	229,566	234,760
Social contributions	32,416	-	-	32,416	42,751	(10,335)	131.9%	30,405	32,953
Goods and services	3,974	-	-	3,974	4,770	(796)	120.0%	3,786	4,180
Catering: Departmental activities	3	-	-	3	-	3	-	292	253
Property payments	1,614	-	-	1,614	1,526	88	94.5%	1,538	1,306
Travel and subsistence	819	-	-	819	1,486	(667)	181.4%	136	806
Training and development	1,538	-	-	1,538	1,537	1	99.9%	1,820	1,647
Operating payments	-	-	-	-	221	(221)	-	-	168
<b>Transfers and subsidies</b>	<b>85,334</b>	-	-	<b>85,334</b>	<b>75,546</b>	<b>9,788</b>	<b>88.5%</b>	<b>68,952</b>	<b>58,673</b>
Non-profit institutions	85,334	-	-	85,334	73,993	11,341	86.7%	68,952	56,593
Households	-	-	-	-	1,553	(1,553)	-	-	2,080
Social benefits	-	-	-	-	1,553	(1,553)	-	-	2,080
<b>Payments for capital assets</b>	<b>926</b>	-	-	<b>926</b>	<b>926</b>	-	<b>100.0%</b>	<b>882</b>	<b>768</b>
Machinery and equipment	926	-	-	926	926	-	100.0%	882	768
Transport equipment	926	-	-	926	926	-	100.0%	882	768
	<b>365,632</b>	-	<b>29,400</b>	<b>395,032</b>	<b>394,935</b>	<b>97</b>	<b>100.0%</b>	<b>333,591</b>	<b>331,334</b>

Programme 5: Further Education and Training									
	1	2	3	4	5	6	7	8	9
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. <a href="#">Public Institutions</a>	-	-	-	-	-	-	-	-	-
2. <a href="#">Youth Colleges</a>	-	-	-	-	-	-	-	-	-
3. <a href="#">Professional Services</a>	-	-	-	-	-	-	-	-	-
4. <a href="#">Human Resource Development</a>	-	-	-	-	-	-	-	-	-
5. <a href="#">In-School Sport and Culture</a>	-	-	-	-	-	-	-	-	-
6. <a href="#">Conditional Grant</a>	87,909	-	-	87,909	84,923	2,986	96.6%	76,590	71,339
	<b>87,909</b>	-	-	<b>87,909</b>	<b>84,923</b>	<b>2,986</b>	<b>96.6%</b>	<b>76,590</b>	<b>71,339</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>82,376</b>	<b>(10,002)</b>	-	<b>72,374</b>	<b>6,931</b>	<b>65,443</b>	<b>9.6%</b>	<b>76,590</b>	<b>7,607</b>
Compensation of employees	82,376	(10,002)	-	72,374	6,653	65,721	9.2%	76,590	7,154
Salaries and wages	70,574	(10,002)	-	60,572	2,490	58,082	4.1%	65,445	3,015
Social contributions	11,802	-	-	11,802	4,163	7,639	35.3%	11,145	4,139
Goods and services	-	-	-	-	278	(278)	-	-	453
Travel and subsistence	-	-	-	-	278	(278)	-	-	453
<b>Transfers and subsidies</b>	<b>5,533</b>	<b>10,002</b>	-	<b>15,535</b>	<b>77,992</b>	<b>(62,457)</b>	<b>502.0%</b>	-	<b>63,732</b>
Non-profit institutions	5,533	10,002	-	15,535	77,858	(62,323)	501.2%	-	63,493
Households	-	-	-	-	134	(134)	-	-	239
Social benefits	-	-	-	-	134	(134)	-	-	239
	<b>87,909</b>	-	-	<b>87,909</b>	<b>84,923</b>	<b>2,986</b>	<b>96.6%</b>	<b>76,590</b>	<b>71,339</b>

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Programme 6: Adult Basic Education and Training									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. <a href="#">Public Centres</a>	158,144	-	14,000	172,144	181,088	(8,944)	105.2%	136,855	132,094
2. <a href="#">Subsidies to Private Schools</a>	-	-	-	-	-	-	-	-	-
3. <a href="#">Professional Services</a>	13,588	-	-	13,588	14,156	(568)	104.2%	11,874	13,857
4. <a href="#">Human Resource Development</a>	2,637	-	-	2,637	1,830	807	69.4%	2,512	2,245
	<b>174,369</b>	<b>-</b>	<b>14,000</b>	<b>188,369</b>	<b>197,074</b>	<b>(8,705)</b>	<b>104.6%</b>	<b>151,241</b>	<b>148,196</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>173,558</b>	<b>-</b>	<b>14,000</b>	<b>187,558</b>	<b>196,218</b>	<b>(8,660)</b>	<b>104.6%</b>	<b>150,469</b>	<b>147,336</b>
Compensation of employees	159,314	-	14,000	173,314	184,170	(10,856)	106.3%	142,794	139,868
Salaries and wages	157,124	-	14,000	171,124	181,791	(10,667)	106.2%	140,584	137,973
Social contributions	2,190	-	-	2,190	2,379	(189)	108.6%	2,210	1,895
Goods and services	14,244	-	-	14,244	12,048	2,196	84.6%	7,675	7,468
Advertising	478	-	-	478	254	224	53.1%	684	493
Catering: Departmental activities	25	-	-	25	12	13	48.0%	47	47
Agency and support / outsourced services	40	-	-	40	-	40	-	-	-
Inventory: Learner and teacher support material	5,100	-	-	5,100	4,856	244	95.2%	1,772	-
Inventory: Materials and supplies	142	-	-	142	-	142	-	-	-
Consumable: Stationery, printing and office supplies	257	-	-	257	237	20	92.2%	57	49
Operating leases	111	-	-	111	50	61	45.0%	65	97
Property payments	1,532	-	-	1,532	110	1,422	7.2%	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	796	796
Travel and subsistence	4,494	-	-	4,494	5,028	(534)	111.9%	2,217	4,040
Training and development	1,537	-	-	1,537	901	636	58.6%	101	-
Operating payments	31	-	-	31	204	(173)	658.1%	-	138
Venues and facilities	497	-	-	497	396	101	79.7%	1,935	1,807
<b>Transfers and subsidies</b>	<b>811</b>	<b>-</b>	<b>-</b>	<b>811</b>	<b>856</b>	<b>(45)</b>	<b>105.5%</b>	<b>772</b>	<b>860</b>
Non-profit institutions	811	-	-	811	811	-	100.0%	772	772
Households	-	-	-	-	45	(45)	-	-	88
Social benefits	-	-	-	-	45	(45)	-	-	88
	<b>174,369</b>	<b>-</b>	<b>14,000</b>	<b>188,369</b>	<b>197,074</b>	<b>(8,705)</b>	<b>104.6%</b>	<b>151,241</b>	<b>148,196</b>

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Programme 7: Early Childhood Development									
	1	2	3	4	5	6	7	8	9
	2014/15						2013/14		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. <a href="#">Grade R In Public Schools</a>	358,881	-	-	358,881	359,159	(278)	100.1%	297,724	296,349
2. <a href="#">Grade R In Community Centres</a>	14,403	-	-	14,403	13,161	1,242	91.4%	12,160	11,847
3. <a href="#">Pre-Grade R (0-4)</a>	31,766	-	-	31,766	31,691	75	99.8%	18,600	17,570
4. <a href="#">Human Resource Development</a>	2,076	-	-	2,076	5	2,071	0.2%	1,977	2,165
5. <a href="#">EPWP Grant</a>	2,580	-	-	2,580	1,710	870	66.3%	8,804	8,416
	<b>409,706</b>	-	-	<b>409,706</b>	<b>405,726</b>	<b>3,980</b>	<b>99.0%</b>	<b>339,265</b>	<b>336,347</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>328,458</b>	-	-	<b>328,458</b>	<b>327,947</b>	<b>511</b>	<b>99.8%</b>	<b>274,389</b>	<b>271,063</b>
Compensation of employees	314,992	-	-	314,992	317,486	(2,494)	100.8%	263,910	263,295
Salaries and wages	283,575	-	-	283,575	279,046	4,529	98.4%	235,610	230,678
Social contributions	31,417	-	-	31,417	38,440	(7,023)	122.4%	28,300	32,617
Goods and services	13,466	-	-	13,466	10,461	3,005	77.7%	10,479	7,768
Advertising	-	-	-	-	-	-	-	53	-
Minor assets	5,331	-	-	5,331	5,330	1	100.0%	6,197	4,964
Catering: Departmental activities	273	-	-	273	-	273	-	147	147
Consultants: Business and advisory services	-	-	-	-	-	-	-	(199)	-
Inventory: Other supplies	5,384	-	-	5,384	5,102	282	94.8%	1,795	531
Consumable supplies	-	-	-	-	-	-	-	398	394
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	160	-
Property payments	300	-	-	300	-	300	-	-	-
Travel and subsistence	1,868	-	-	1,868	29	1,839	1.6%	924	945
Training and development	310	-	-	310	-	310	-	1,004	787
<b>Transfers and subsidies</b>	<b>77,460</b>	-	-	<b>77,460</b>	<b>74,998</b>	<b>2,462</b>	<b>96.8%</b>	<b>61,269</b>	<b>61,709</b>
Non-profit institutions	77,460	-	-	77,460	73,198	4,262	94.5%	61,269	59,834
Households	-	-	-	-	1,800	(1,800)	-	-	1,875
Social benefits	-	-	-	-	1,800	(1,800)	-	-	1,875
<b>Payments for capital assets</b>	<b>3,788</b>	-	-	<b>3,788</b>	<b>2,781</b>	<b>1,007</b>	<b>73.4%</b>	<b>3,607</b>	<b>3,575</b>
Machinery and equipment	3,788	-	-	3,788	2,781	1,007	73.4%	3,607	3,575
Other machinery and equipment	3,788	-	-	3,788	2,781	1,007	73.4%	3,607	3,575
	<b>409,706</b>	-	-	<b>409,706</b>	<b>405,726</b>	<b>3,980</b>	<b>99.0%</b>	<b>339,265</b>	<b>336,347</b>

Programme 8: Infrastructure Development	1	2	3	4	5	6	7	8	9
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. <a href="#">Administration</a>	662,713	-	-	662,713	555,373	107,340	83.8%	-	-
2. <a href="#">Public Ordinary Schools</a>	-	-	-	-	-	-	-	581,400	660,587
3. <a href="#">Special Schools</a>	77,757	-	-	77,757	56,222	21,535	72.3%	64,756	59,743
4. <a href="#">Early Childhood Development</a>	42,177	-	-	42,177	1,996	40,181	4.7%	21,303	17,531
	<b>782,647</b>	-	-	<b>782,647</b>	<b>613,591</b>	<b>169,056</b>	<b>78.4%</b>	<b>667,459</b>	<b>737,861</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>79,339</b>	-	-	<b>79,339</b>	<b>69,973</b>	<b>9,366</b>	<b>88.2%</b>	<b>73,304</b>	<b>72,535</b>
Compensation of employees	6,300	-	-	6,300	5,937	363	94.2%	6,000	2,271
Salaries and wages	6,300	-	-	6,300	5,937	363	94.2%	6,000	2,244
Social contributions	-	-	-	-	-	-	-	-	27
Goods and services	73,039	-	-	73,039	64,036	9,003	87.7%	67,304	70,264
Consultants: Business and advisory services	5,117	-	-	5,117	1,202	3,915	23.5%	1,500	5,989
Infrastructure and planning services	6	-	-	6	-	6	-	7,501	7,448
Contractors	1,661	-	-	1,661	1,419	242	85.4%	1,265	677
Property payments	66,255	-	-	66,255	61,415	4,840	92.7%	57,038	56,149
Travel and subsistence	-	-	-	-	-	-	-	-	1
<b>Transfers and subsidies</b>	<b>32,000</b>	-	-	<b>32,000</b>	<b>2,203</b>	<b>29,797</b>	<b>6.9%</b>	<b>30,000</b>	<b>25,410</b>
Non-profit institutions	32,000	-	-	32,000	2,203	29,797	6.9%	30,000	25,365
Households	-	-	-	-	-	-	-	-	45
Social benefits	-	-	-	-	-	-	-	-	45
<b>Payments for capital assets</b>	<b>671,308</b>	-	-	<b>671,308</b>	<b>541,415</b>	<b>129,893</b>	<b>80.7%</b>	<b>564,155</b>	<b>639,916</b>
Buildings and other fixed structures	671,308	-	-	671,308	541,389	129,919	80.6%	564,155	639,916
Buildings	671,308	-	-	671,308	541,389	129,919	80.6%	-	-
Other fixed structures	-	-	-	-	-	-	-	564,155	639,916
Machinery and equipment	-	-	-	-	26	(26)	-	-	-
Other machinery and equipment	-	-	-	-	26	(26)	-	-	-
	<b>782,647</b>	-	-	<b>782,647</b>	<b>613,591</b>	<b>169,056</b>	<b>78.4%</b>	<b>667,459</b>	<b>737,861</b>



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Programme 9: Auxiliary and Associated Services									
	1	2	3	4	5	6	7	8	9
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. <a href="#">Payment to SETA</a>	7,453	-	-	7,453	7,453	-	100.0%	7,098	7,098
2. <a href="#">Professional Services</a>	509,588	-	(20,100)	489,488	469,164	20,324	95.8%	466,062	470,000
3. <a href="#">Special Projects</a>	53,348	-	(20,000)	33,348	56,345	(22,997)	169.0%	22,638	18,887
4. <a href="#">External Examinations</a>	66,758	-	(3,300)	63,458	58,650	4,808	92.4%	64,331	58,888
5. <a href="#">Conditional Grant Projects Hiv/Aids</a>	17,388	-	-	17,388	12,274	5,114	70.6%	16,122	16,107
	<b>654,535</b>	<b>-</b>	<b>(43,400)</b>	<b>611,135</b>	<b>603,886</b>	<b>7,249</b>	<b>98.8%</b>	<b>576,251</b>	<b>570,980</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>585,214</b>	<b>-</b>	<b>(43,400)</b>	<b>541,814</b>	<b>515,255</b>	<b>26,559</b>	<b>95.1%</b>	<b>518,653</b>	<b>514,005</b>
Compensation of employees	313,638	-	(29,400)	284,238	266,792	17,446	93.9%	285,650	283,987
Salaries and wages	276,219	-	(29,400)	246,819	233,321	13,498	94.5%	278,111	251,572
Social contributions	37,419	-	-	37,419	33,471	3,948	89.4%	7,539	32,415
Goods and services	271,576	-	(14,000)	257,576	248,463	9,113	96.5%	233,003	230,018
Administrative fees	16	-	-	16	-	16	-	163	36
Advertising	320	-	-	320	292	28	91.3%	442	303
Minor assets	1,645	-	-	1,645	1,042	603	63.3%	6,132	5,523
Catering: Departmental activities	11,683	-	(500)	11,183	10,782	401	96.4%	8,529	7,475
Communication (G&S)	6,781	-	-	6,781	6,259	522	92.3%	6,361	5,479
Computer services	1,824	-	-	1,824	1,819	5	99.7%	3,124	3,028
Consultants: Business and advisory services	4,338	-	-	4,338	3,420	918	78.8%	152	146
Legal services	5,105	-	-	5,105	4,422	683	86.6%	-	-
Contractors	1,400	-	-	1,400	1,210	190	86.4%	1,131	968
Agency and support / outsourced services	34,692	-	(2,300)	32,392	32,368	24	99.9%	34,240	33,319
Fleet services (including government motor transport)	3,143	-	(3,000)	143	2	141	1.4%	11	-
Inventory: Clothing material and accessories	90	-	-	90	89	1	98.9%	56	46
Inventory: Learner and teacher support material	75	-	-	75	713	(638)	950.7%	2,804	2,689
Inventory: Materials and supplies	73	-	-	73	38	35	52.1%	600	503
Inventory: Medical supplies	1,064	-	-	1,064	771	293	72.5%	5,021	5,021
Inventory: Other supplies	25,505	-	(5,400)	20,105	18,636	1,469	92.7%	23,375	22,578
Consumable supplies	1,329	-	-	1,329	1,192	137	89.7%	882	792
Consumable: Stationery, printing and office supplies	10,348	-	-	10,348	8,864	1,484	85.7%	11,374	10,137
Operating leases	16,961	-	(2,480)	14,481	13,708	773	94.7%	13,558	12,799
Property payments	46,940	-	(320)	46,620	42,449	4,171	91.1%	40,993	37,047
Transport provided: Departmental activity	6,064	-	-	6,064	5,578	486	92.0%	5,797	5,616
Travel and subsistence	38,653	-	-	38,653	42,491	(3,838)	109.9%	29,313	35,523
Training and development	26,972	-	-	26,972	26,972	-	100.0%	13,717	14,792
Operating payments	15,553	-	-	15,553	15,808	(255)	101.6%	11,524	13,603
Venues and facilities	10,668	-	-	10,668	9,213	1,455	86.4%	13,689	12,580
Rental and hiring	334	-	-	334	325	9	97.3%	15	15
<b>Transfers and subsidies</b>	<b>54,676</b>	<b>-</b>	<b>-</b>	<b>54,676</b>	<b>49,412</b>	<b>5,264</b>	<b>90.4%</b>	<b>47,346</b>	<b>47,045</b>
Departmental agencies and accounts	7,453	-	-	7,453	7,453	-	100.0%	7,098	7,098
Departmental agencies (non-business entities)	7,453	-	-	7,453	7,453	-	100.0%	7,098	7,098
Non-profit institutions	33,764	-	-	33,764	36,137	(2,373)	107.0%	39,245	38,327
Households	13,459	-	-	13,459	5,822	7,637	43.3%	1,003	1,620
Social benefits	13,459	-	-	13,459	5,822	7,637	43.3%	1,003	1,620
<b>Payments for capital assets</b>	<b>14,645</b>	<b>-</b>	<b>-</b>	<b>14,645</b>	<b>14,611</b>	<b>34</b>	<b>99.8%</b>	<b>10,252</b>	<b>9,930</b>
Machinery and equipment	14,645	-	-	14,645	14,611	34	99.8%	10,252	9,930
Transport equipment	5,718	-	-	5,718	5,691	27	99.5%	1,152	1,151
Other machinery and equipment	8,927	-	-	8,927	8,920	7	99.9%	9,100	8,779
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,608</b>	<b>(24,608)</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>654,535</b>	<b>-</b>	<b>(43,400)</b>	<b>611,135</b>	<b>603,886</b>	<b>7,249</b>	<b>98.8%</b>	<b>576,251</b>	<b>570,980</b>

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Programme 10: Sport Development									
	1	2	3	4	5	6	7	8	9
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. <a href="#">Sport</a>	60,460	-	-	60,460	76,560	(16,100)	126.6%	-	-
2. <a href="#">School Sport</a>	43,676	-	-	43,676	24,290	19,386	55.6%	-	-
	<b>104,136</b>	-	-	<b>104,136</b>	<b>100,850</b>	<b>3,286</b>	<b>96.8%</b>	-	-
<b>Economic classification</b>									
<b>Current payments</b>	<b>83,596</b>	-	-	<b>83,596</b>	<b>84,843</b>	<b>(1,247)</b>	<b>101.5%</b>	-	-
Compensation of employees	32,166	-	-	32,166	44,724	(12,558)	139.0%	-	-
Salaries and wages	22,267	-	-	22,267	38,217	(15,950)	171.6%	-	-
Social contributions	9,899	-	-	9,899	6,507	3,392	65.7%	-	-
Goods and services	51,430	-	-	51,430	40,119	11,311	78.0%	-	-
Advertising	373	-	-	373	29	344	7.8%	-	-
Minor assets	290	-	-	290	12	278	4.1%	-	-
Catering: Departmental activities	3,255	-	-	3,255	2,825	430	86.8%	-	-
Communication (G&S)	347	-	-	347	123	224	35.4%	-	-
Contractors	1,017	-	-	1,017	147	870	14.5%	-	-
Agency and support / outsourced services	317	-	-	317	192	125	60.6%	-	-
Inventory: Fuel, oil and gas	42	-	-	42	9	33	21.4%	-	-
Inventory: Materials and supplies	12,207	-	-	12,207	10,802	1,405	88.5%	-	-
Medsas inventory interface	5	-	-	5	-	5	-	-	-
Consumable supplies	2,086	-	-	2,086	1,635	451	78.4%	-	-
Consumable: Stationery, printing and office supplies	1,097	-	-	1,097	167	930	15.2%	-	-
Operating leases	130	-	-	130	-	130	-	-	-
Property payments	2,793	-	-	2,793	32	2,761	1.1%	-	-
Transport provided: Departmental activity	11,539	-	-	11,539	10,442	1,097	90.5%	-	-
Travel and subsistence	13,644	-	-	13,644	12,770	874	93.6%	-	-
Training and development	410	-	-	410	112	298	27.3%	-	-
Operating payments	165	-	-	165	185	(20)	112.1%	-	-
Venues and facilities	1,269	-	-	1,269	469	800	37.0%	-	-
Rental and hiring	444	-	-	444	168	276	37.8%	-	-
<b>Transfers and subsidies</b>	<b>5,600</b>	-	-	<b>5,600</b>	<b>7,313</b>	<b>(1,713)</b>	<b>130.6%</b>	-	-
Non-profit institutions	5,000	-	-	5,000	6,958	(1,958)	139.2%	-	-
Households	600	-	-	600	355	245	59.2%	-	-
Social benefits	500	-	-	500	355	145	71.0%	-	-
Other transfers to households	100	-	-	100	-	100	-	-	-
<b>Payments for capital assets</b>	<b>14,940</b>	-	-	<b>14,940</b>	<b>8,694</b>	<b>6,246</b>	<b>58.2%</b>	-	-
Buildings and other fixed structures	14,029	-	-	14,029	8,691	5,338	62.0%	-	-
Buildings	14,029	-	-	14,029	8,691	5,338	62.0%	-	-
Machinery and equipment	911	-	-	911	3	908	0.3%	-	-
Other machinery and equipment	911	-	-	911	3	908	0.3%	-	-
	<b>104,136</b>	-	-	<b>104,136</b>	<b>100,850</b>	<b>3,286</b>	<b>96.8%</b>	-	-

**North West: Education and Sports Development  
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):**

programme: 2	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Approp. %
Public Ordinary School Education	9227546	9209538	18008	0.20%

Under expenditure due to late submission of invoices from services providers, which could not be paid at year end.

Programme 8 Infrastructure Development	782647	613591	169056	21.60%
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Under expenditure due to late implementation of projects in 2014/15 because of capacity constraints of small contractors.

**4.2 Per economic classification:**

**Current expenditure**

Compensation of employees  
Goods and services  
Interest and rent on land  
**Transfers and subsidies**  
Departmental agencies and accounts  
Non-profit institutions  
Households

**Payments for capital assets**

Buildings and other fixed structures  
Machinery and equipment  
Heritage assets

**Payments for financial assets**

	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Approp. %
9727116	9660658	66458	0.68%	
1033725	914126	119599	11.57%	
	360	-360	#DIV/0!	
7486	7486	0	0%	
1038013	1051537	-13524	-1.30%	
37194	103318	-66124	-177.78%	
685337	550080	135257	19.74%	
60984	63654	-2670	-4.38%	
6644	6584	60	0.90%	
	24608	-24608	#DIV/0!	

Under expenditure on goods and services is due to late submission of invoices from services providers, which could not be paid at year end and for capital expenditure is due to late implementation of projects in 2014/15 because of capacity constraints of small contractors. Also due to cashflow problems certain invoices could also not be paid.

**4.3 Per conditional grant**

DINALDI SCHOOLS GRANT  
EDUCATION INFRASTRUCTURE GRANT  
EPWP INTERGRATED GRANT FOR PROV  
FET COLLEGES GRANT  
HIV&AIDS (LIFE SKILLS EDU) GRANT  
MASS SPORT&REC PARTICIP PROG  
NAT SCHOOL NUTRITION PROG GRANT  
OSD FOR THERAPISTS  
SOC SEC EPWP INCEN GRNT FOR PROV  
TECH SECONDARY SCH RECAP GRANT

	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Approp. %
14,950	8,061	6,889	46.08%	
695,787	563,586	132,201	19.00%	
2,000	2,355	(355)	-17.75%	
87,909	84,897	3,012	3.43%	
17,388	12,274	5,114	29.41%	
43,503	37,296	6,207	14.27%	
367,588	367,619	(31)	-0.01%	
1,417	1,048	369	26.04%	
2,580	1,710	870	33.72%	
22,599	19,366	3,233	14.31%	

Under expenditure on goods and services is due to late submission of invoices from services providers, which could not be paid at year end and for capital expenditure is due to late implementation of projects in 2014/15 because of capacity constraints of small contractors. Also due to cashflow problems certain invoices could also not be paid.

**North West: Education and Sports Development  
Statement of Financial Performance  
For the year ended 31 March 2015**

	Note	2014/15 R'000	2013/14 R'000
<b>REVENUE</b>			
Annual appropriation	1	12,562,685	11,521,995
Departmental revenue	2	4,938	20,387
<b>TOTAL REVENUE</b>		<b>12,567,623</b>	<b>11,542,382</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	3	9,660,658	9,096,154
Goods and services	4	914,136	926,112
Interest and rent on land	5	350	116
<b>Total current expenditure</b>		<b>10,575,144</b>	<b>10,022,382</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	7	1,162,341	1,058,521
<b>Total transfers and subsidies</b>		<b>1,162,341</b>	<b>1,058,521</b>
<b>Expenditure for capital assets</b>			
Tangible assets	8	585,199	675,361
<b>Total expenditure for capital assets</b>		<b>585,199</b>	<b>675,361</b>
<b>Payments for financial assets</b>			
	6	24,608	-
<b>TOTAL EXPENDITURE</b>		<b>12,347,292</b>	<b>11,756,264</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>220,331</b>	<b>(213,882)</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted Funds		215,393	(234,269)
Departmental revenue and NRF Receipts	14	4,938	20,387
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>220,331</b>	<b>(213,882)</b>

**North West: Education and Sports Development  
Statement of Financial Position  
as at 31 March 2015**

	Note	2014/15 R'000	2013/14 R'000
<b>ASSETS</b>			
<b>Current Assets</b>			
Unauthorised expenditure	<u>9</u>	377,466	383,452
Cash and cash equivalents	<u>10</u>	267,931	259,226
Prepayments and advances	<u>11</u>	28,555	-
Receivables	<u>12</u>	23,468	64,163
		57,512	60,063
<b>TOTAL ASSETS</b>		<b>377,466</b>	<b>383,452</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
Voted funds to be surrendered to the Revenue Fund	<u>13</u>	377,466	383,452
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>14</u>	365,937	141,839
Bank overdraft	<u>15</u>	9,084	19,996
Payables	<u>16</u>	-	218,181
		2,445	3,436
<b>TOTAL LIABILITIES</b>		<b>377,466</b>	<b>383,452</b>
<b>NET ASSETS</b>		<b>-</b>	<b>-</b>

**North West: Education and Sports Development  
Cash Flow Statement  
For the year ended 31 March 2015**

	2014/15 R'000	2013/14 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>12,592,093</b>	<b>11,558,609</b>
Receipts		
Annual appropriated funds received	12,562,685	11,521,995
Departmental revenue received	29,408	36,614
Net (increase)/ decrease in working capital	33,550	(187,281)
Surrendered to Revenue Fund	(40,320)	(122,622)
Current payments	(10,566,089)	(9,829,844)
Interest paid	(350)	(116)
Payments for financial assets	(24,608)	-
Transfers and subsidies paid	(1,162,341)	(995,028)
<b>Net cash flow available from operating activities</b>	<b>831,935</b>	<b>423,718</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>		
Payments for capital assets	(585,199)	(675,361)
<b>Net cash flows from investing activities</b>	<b>(585,199)</b>	<b>(675,361)</b>
Net increase/ (decrease) in cash and cash equivalents	246,736	(251,643)
Cash and cash equivalents at beginning of period	(218,181)	33,462
<b>Cash and cash equivalents at end of period</b>	<b>28,555</b>	<b>(218,181)</b>

**Vote 8 North West Department of Education and Sport Development  
NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015**

1

**1.1 Annual Appropriation**

	2014/15		Funds not requested/ not received	Appropriation Received
	Final Appropriation R'000	Actual Funds Received R'000	R'000	2013/14 R'000
<b>Programmes</b>				
Administration	730,697	730,697	-	655,982
Public Ordinary School Education	9,227,546	9,227,546	-	8,697,322
Independent School Subsidies	25,508	25,508	-	24,294
Public Special School Education	395,032	395,032	-	333,591
Further Education and Training	87,909	87,909	-	76,590
Adult Basic Education and Training	188,369	188,369	-	151,241
Early Childhood Development	409,706	409,706	-	339,265
Infrastructure Development	782,647	782,647	-	667,469
Auxiliary and Associated Services	611,135	611,135	-	576,231
Sport Development	104,136	104,136	-	-
<b>Total</b>	<b>12,562,685</b>	<b>12,562,685</b>	-	<b>11,521,995</b>

**1.2 Conditional grants\*\***

	2014/15	2013/14
	R'000	R'000
Total grants received	1,255,421	1,082,395

2

**2 Departmental Revenue**

Sales of goods and services other than capital assets  
Transactions in financial assets and liabilities  
Total revenue collected  
Less: Own revenue included in appropriation  
**Departmental revenue collected**

	2014/15	2013/14
	R'000	R'000
	12,514	12,144
	16,894	24,470
	<b>29,408</b>	<b>36,614</b>
	<b>24,470</b>	<b>16,227</b>
	<b>4,938</b>	<b>20,387</b>



**2.1 Sales of goods and services other than capital assets**  
Sales of goods and services produced by the department  
Sales by market establishment  
Other sales  
Sales of scrap, waste and other used current goods  
**Total**

	2014/15	2013/14
	R'000	R'000
	12,513	12,137
	149	-
	<b>12,364</b>	<b>12,137</b>
	1	7
	<b>12,514</b>	<b>12,144</b>

**2.2 Transactions in financial assets and liabilities**

Receivables  
State cheques written back  
Other Receipts including Recoverable Revenue  
**Total**

	2014/15	2013/14
	R'000	R'000
	4,657	1,752
	1,949	-
	10,288	22,718
	<b>16,894</b>	<b>24,470</b>

3

**3 Compensation of Employees**

**3.1 Salaries and wages**

Basic salary  
Performance award  
Service Based  
Compensative/circumstantial  
Periodic payments  
Other non-pensionable allowances  
**Total**

	2014/15	2013/14
	R'000	R'000
	7,032,436	6,605,321
	23,008	28,378
	17,303	27,941
	338,963	271,515
	10,165	10,218
	969,583	913,608
	<b>8,391,458</b>	<b>7,856,981</b>

**3.2 Social Contributions**

**Employer contributions**

Pension  
Medical  
UIF  
Bargaining council  
Official unions and associations  
Insurance  
**Total**

	2014/15	2013/14
	R'000	R'000
	869,853	822,833
	396,469	414,128
	593	11
	692	576
	1,590	1,597
	3	28
	<b>1,269,200</b>	<b>1,238,173</b>

**Total compensation of employees**

Average number of employees

	2014/15	2013/14
	R'000	R'000
	<b>9,660,658</b>	<b>9,096,154</b>
	32,644	32,840

The corresponding figure of 2013/14 has been adjusted due to FET employee cost being reclassified as transfer payments.

	Note	2014/15 R'000	2013/14 R'000
<b>4 Goods and services</b>			
Administrative fees		768	6,330
Advertising		6,974	4,785
Minor assets	4.1	16,429	29,896
Bursaries (employees)		7,144	6,600
Catering		21,584	20,595
Communication		14,519	13,350
Computer services	4.2	5,616	5,721
Consultants: Business and advisory services		20,052	24,437
Infrastructure and planning services		6,388	7,447
Laboratory services		108	168
Legal services		13,179	7,856
Contractors		4,450	2,622
Agency and support / outsourced services		33,249	34,432
Audit cost – external	4.3	11,096	8,336
Fleet services	4.4	12,923	9,304
Inventory	4.4	354,544	406,408
Consumables	4.5	16,760	18,054
Operating leases		16,471	15,648
Property payments	4.6	126,513	113,662
Transport provided as part of the departmental activities	4.7	25,258	11,463
Travel and subsistence		96,812	95,769
Venues and facilities		20,232	28,017
Training and development		43,495	34,608
Other operating expenditure	4.8	39,572	20,604
<b>Total</b>		<b>914,136</b>	<b>926,112</b>

	Note	2014/15 R'000	2013/14 R'000
<b>4.1 Minor assets</b>	4		
<b>Tangible assets</b>			
Heritage assets		16,429	29,896
Machinery and equipment		5,220	10,730
		11,209	19,166
<b>Total</b>		<b>16,429</b>	<b>29,896</b>

	Note	2014/15 R'000	2013/14 R'000
<b>4.2 Computer services</b>	4		
SITA computer services		2,712	3,941
External computer service providers		2,904	1,760
<b>Total</b>		<b>5,616</b>	<b>5,721</b>

	Note	2014/15 R'000	2013/14 R'000
<b>4.3 Audit cost – external</b>	4		
Regularity audits		11,096	8,336
<b>Total</b>		<b>11,096</b>	<b>8,336</b>

	Note	2014/15 R'000	2013/14 R'000
<b>4.4 Inventory</b>	4		
Clothing material and accessories		173	63
Farming supplies		-	360
Fuel, oil and gas		9	-
Learning and teaching support material		317,572	375,342
Materials and supplies		11,504	1,274
Medical supplies		771	1,021
Other supplies	4.4.1	24,515	28,348
<b>Total</b>		<b>354,544</b>	<b>406,408</b>

	Note	2014/15 R'000	2013/14 R'000
<b>4.4.1 Other Supplies</b>			
Assets for distribution		24,515	28,348
School furniture		18,365	19,511
Other assets for distribution		6,150	8,837
<b>Total</b>		<b>24,515</b>	<b>28,348</b>

	Note	2014/15 R'000	2013/14 R'000
<b>4.5 Consumables</b>	4		
Consumable supplies		3,411	2,224
Uniform and clothing		914	704
Household supplies		1,608	1,128
Building material and supplies		26	-
IT consumables		378	382
Other consumables		485	-
Stationery, printing and office supplies		13,349	15,830
<b>Total</b>		<b>16,760</b>	<b>18,054</b>



4.6	<b>Property payments</b> Municipal services Property maintenance and repairs Other <b>Total</b>	<b>Note</b> 4	2014/15 R'000	2013/14 R'000
			7,321	5,953
			65,245	59,391
			53,947	48,318
	<b>126,513</b>		<b>113,662</b>	
4.7	<b>Travel and subsistence</b> Local Foreign <b>Total</b>	<b>Note</b> 4	2014/15 R'000	2013/14 R'000
			96,763	95,758
			49	11
			<b>96,812</b>	<b>95,769</b>
4.8	<b>Other operating expenditure</b> Professional bodies, membership and subscription fees Resettlement costs Other <b>Total</b>	<b>Note</b> 4	2014/15 R'000	2013/14 R'000
			79	60
			1,220	3,326
			38,273	17,218
	<b>39,572</b>		<b>20,604</b>	
5	<b>Interest and Rent on Land</b> Interest paid <b>Total</b>	<b>Note</b>	2014/15 R'000	2013/14 R'000
			350	116
	<b>350</b>		<b>116</b>	
6	<b>Payments for financial assets</b> Debit written off <b>Total</b>	<b>Note</b> 6.1	2014/15 R'000	2013/14 R'000
			24,608	-
	<b>24,608</b>		-	
6.1	Other debt written off Staff debts <b>Total</b>		24,608	-
			24,608	-
	<b>24,608</b>		-	
7	<b>Transfers and Subsidies</b> Departmental agencies and accounts Non-profit institutions Households <b>Total</b>	<b>Note</b> ANNEXURE 1B ANNEXURE 1F ANNEXURE 1G	2014/15 R'000	2013/14 R'000
			7,453	7,098
			1,051,570	986,170
			103,318	85,221
	<b>1,162,341</b>		<b>1,058,489</b>	
The corresponding figure of 2013/14 has been adjusted due to FET employee cost being reclassified as transfer payments.				
8	<b>Expenditure for capital assets</b> <b>Tangible assets</b> Buildings and other fixed structures Machinery and equipment <b>Total</b>	<b>Note</b> 29 28	2014/15 R'000	2013/14 R'000
			585,199	675,361
			550,080	653,258
			35,119	22,103
	<b>585,199</b>		<b>675,361</b>	
8.1	<b>Analysis of funds utilised to acquire capital assets - 2014/15</b> <b>Tangible assets</b> Buildings and other fixed structures Machinery and equipment <b>Total</b>	<b>Voted Funds</b> R'000	<b>Aid assistance</b> R'000	<b>TOTAL</b> R'000
			-	581,810
			550,080	550,080
			35,119	31,730
	<b>585,199</b>		<b>581,810</b>	
8.2	<b>Analysis of funds utilised to acquire capital assets - 2013/14</b> <b>Tangible assets</b> Buildings and other fixed structures Machinery and equipment <b>Total</b>	<b>Voted Funds</b> R'000	<b>Aid assistance</b> R'000	<b>TOTAL</b> R'000
			-	675,361
			653,258	653,258
			22,103	22,103
	<b>675,361</b>		<b>675,361</b>	

<b>9 Unauthorised Expenditure</b>				
<b>9.1 Reconciliation of unauthorised expenditure</b>				
Opening balance			2014/15 R'000	2013/14 R'000
Prior period error			259,226	3,311
As restated			259,226	3,311
Unauthorised expenditure - discovered in the current year (as restated)			8,705	255,915
<b>Unauthorised expenditure awaiting authorisation / written off</b>			<b>267,931</b>	<b>259,226</b>
<b>9.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification</b>			2014/15 R'000	2013/14 R'000
Current			197,529	188,824
Capital			70,402	70,402
<b>Total</b>			<b>267,931</b>	<b>259,226</b>
<b>9.3 Analysis of unauthorised expenditure awaiting authorisation per type</b>			R'000	R'000
Unauthorised expenditure relating to overspending of the vote or a main division within the vote			267,931	259,226
<b>Total</b>			<b>267,931</b>	<b>259,226</b>

<b>9.4 Details of unauthorised expenditure - current year</b>				
<b>Incident</b>	<b>Disciplinary steps taken/criminal proceedings</b>		2014/15 R'000	2014/15 R'000
Over expenditure on program 6	Under investigation		8,705	8,705
<b>Total</b>			<b>8,705</b>	<b>8,705</b>
<b>10 Cash and Cash Equivalents</b>			2014/15 R'000	2013/14 R'000
Consolidated Paymaster General Account			28,555	-
<b>Total</b>			<b>28,555</b>	<b>-</b>

<b>11 Prepayments and Advances</b>			2014/15 R'000	2013/14 R'000
Travel and subsistence			55	49
Prepayments			23,413	64,114
<b>Total</b>			<b>23,468</b>	<b>64,163</b>

<b>12 Receivables</b>				2013/14 R'000
Recoverable expenditure				6,082
Staff debt				49,968
Fruitless and wasteful				4,013
<b>Total</b>				<b>60,063</b>
				2013/14 R'000
Less than one year	One to three years	Older than three years	Total	
R'000	R'000	R'000	R'000	
3,894	(21)	(310)	3,563	
20,745	14,196	14,995	49,936	
<b>24,639</b>	<b>14,175</b>	<b>14,685</b>	<b>57,512</b>	

<b>12.1 Recoverable expenditure (disallowance accounts)</b>			2014/15 R'000	2013/14 R'000
DISALLOWANCE MISCELLANEOUS:CA			622	3,830
SAL:DEDUCTION/DISALL ACC:CA			54	103
SAL:REVERSAL CONTROL:CA			555	1,348
SAL:TAX DEBT:CA			991	801
SAL:DISALLOWANCE ACC:CA			765	-
SAL:INCOME TAX:CL			495	-
SAL:MEDICAL AID:CL			66	-
SAL:INSURANCE:CL			15	-
<b>Total</b>			<b>3,563</b>	<b>6,082</b>

<b>12.2 Staff debt</b>			2014/15 R'000	2013/14 R'000
Debt Account			49,936	49,968
<b>Total</b>			<b>49,936</b>	<b>49,968</b>

<b>12.3 Fruitless and wasteful expenditure</b>			2014/15 R'000	2013/14 R'000
Opening balance			4,013	4,013
<b>Total</b>			<b>4,013</b>	<b>4,013</b>

<b>12.4 Impairment of receivables</b>			
Estimate of impairment of receivables	2014/15 R'000	2013/14 R'000	
<b>Total</b>	<u>33,204</u>	<u>35,179</u>	
	33,204	35,179	

Note

<b>13 Voted Funds to be Surrendered to the Revenue Fund</b>		
Opening balance	2014/15 R'000	2013/14 R'000
Prior period error	141,839	228,582
As restated	141,839	228,582
Transfer from statement of financial performance (as restated)	215,393	(234,269)
Add: Unauthorised expenditure for current year	8,705	255,915
Paid during the year	-	(108,389)
<b>Closing balance</b>	<u>365,937</u>	<u>141,839</u>

Note

9

<b>14 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund</b>		
Opening balance	2014/15 R'000	2013/14 R'000
Prior period error	19,996	(2,385)
As restated	19,996	(2,385)
Transfer from Statement of Financial Performance (as restated)	4,938	20,387
Own revenue included in appropriation	24,470	16,227
Paid during the year	(40,320)	(14,233)
<b>Closing balance</b>	<u>9,084</u>	<u>19,996</u>

Note

<b>15 Bank Overdraft</b>		
Consolidated Paymaster General Account	2014/15 R'000	2013/14 R'000
<b>Total</b>	<u>-</u>	<u>218,181</u>

Note

<b>16 Payables - current</b>		
Clearing accounts	2014/15 R'000	2013/14 R'000
Other payables	1,459	3,331
<b>Total</b>	<u>2,445</u>	<u>3,436</u>

Note

16.1

16.2

<b>16.1 Clearing accounts</b>		
(Identify major categories, but list material amounts)	2014/15 R'000	2013/14 R'000
SAL:ACB RECALLS:CA	759	2,190
SAL:DISALLOWANCE ACCOUNT:CA	-	770
SAL:BARGAINING COUNCILS:CL	59	69
PAYBLE:ADV/P/DEPT:NW ADV ACC:CL	258	270
SAL:INCOME TAX:CL	-	(166)
SAL:OFFICIAL UNIONS:CL	14	13
SAL:PENSION FUND:CL	369	211
SAL:MEDICAL AID:CL	-	(12)
SAL :INSURANCE:CL	-	(14)
<b>Total</b>	<u>1,459</u>	<u>3,331</u>

Note

16

<b>16.2 Other payables</b>		
(Identify major categories, but list material amounts)	2014/15 R'000	2013/14 R'000
Pension Recoverable to be paid to treasury	986	105
<b>Total</b>	<u>986</u>	<u>105</u>

Note

16

<b>17 Net cash flow available from operating activities</b>		
Net surplus/(deficit) as per Statement of Financial Performance	2014/15 R'000	2013/14 R'000
Add back non cash/cash movements not deemed operating activities	220,331	(213,882)
(Increase)/decrease in receivables – current	611,604	637,600
(Increase)/decrease in prepayments and advances	2,551	(7,171)
Increase/(decrease) in payables – current	40,695	81,562
Expenditure on capital assets	(991)	(5,757)
Surrenders to Revenue Fund	585,199	675,361
Own revenue included in appropriation	(40,320)	(122,622)
<b>Net cash flow generated by operating activities</b>	<u>24,470</u>	<u>16,227</u>
	<u>831,935</u>	<u>423,716</u>

Note

<b>18 Reconciliation of cash and cash equivalents for cash flow purposes</b>		
Consolidated Paymaster General account	2014/15 R'000	2013/14 R'000
<b>Total</b>	<u>28,555</u>	<u>(218,181)</u>
	<u>28,555</u>	<u>(218,181)</u>

Note

	2014/15 R'000	Note	2013/14 R'000
<b>19 Contingent liabilities and contingent assets</b>			
19.1 Contingent liabilities			
Liabilities to			
Nature			
Employees	13,219	Annex 3A	13,225
Housing loan guarantees	72,883	Annex 3B	71,454
Claims against the department	-	Annex 5	34
Intergovernmental payables (unconfirmed balances)	86,102		84,713
<b>Total</b>			

	2014/15 R'000	Note	2013/14 R'000
<b>20 Commitments</b>			
Approved and contracted	721,177		580,615
Approved but not yet contracted	284,794		94,185
<b>Total Commitments</b>	<b>1,005,971</b>		<b>674,800</b>

	2014/15 R'000	Note	2013/14 R'000
<b>21 Accruals and payables not recognised</b>			
Listed by economic classification			
30 days			
30+ days			
Total			
Other	50,659	-	50,659
Goods and services	58,650	132,776	191,426
Transfers and subsidies	17,864	-	17,864
Capital assets	2,951	21,612	24,563
<b>Total</b>	<b>130,124</b>	<b>154,388</b>	<b>284,512</b>

	2014/15 R'000	Note	2013/14 R'000
<b>Listed by programme level</b>			
Administration	52,870		50,778
Public Ordinary Schools	190,450		14,075
ECD	3,675		-
Independent	6,651		-
Special Schools	6,403		42
Infrastructure	24,563		2,029
FET	-		17,792
<b>Total</b>	<b>284,512</b>		<b>84,716</b>

	2014/15 R'000	Note	2013/14 R'000
<b>22 Employee benefits</b>			
Leave entitlement	103,872		81,236
Service bonus (Thirteenth cheque)	282,051		273,049
Performance awards	22,551		27,899
Capped leave commitments	1,103,376		1,191,443
Other	23,250		2,849
<b>Total</b>	<b>1,535,100</b>		<b>1,576,476</b>

In capped is negative balance amounting R6,191 million. 2013/14 figures has been reduced as FET employee were excluded.

	2014/15 R'000	Note	2013/14 R'000
<b>23 Lease commitments</b>			
23.1 Operating leases expenditure			
2014/15			
Specialised military assets			
Buildings and other fixed structures			
Machinery and equipment			
Land			
Not later than 1 year	-	1,442	-
Later than 1 year and not later than 5 years	-	616	-
<b>Total lease commitments</b>	<b>-</b>	<b>2,058</b>	<b>-</b>
2013/14			
Specialised military assets			
Buildings and other fixed structures			
Machinery and equipment			
Land			
Not later than 1 year	-	2,097	-
Later than 1 year and not later than 5 years	-	2,058	-
<b>Total lease commitments</b>	<b>-</b>	<b>4,155</b>	<b>-</b>

	2014/15 R'000	Note	2013/14 R'000
<b>23.2 Finance leases expenditure **</b>			
2014/15			
Specialised military assets			
Buildings and other fixed structures			
Machinery and equipment			
Land			
Not later than 1 year	-	1,315	-
Later than 1 year and not later than 5 years	-	593	-
<b>Total lease commitments</b>	<b>-</b>	<b>1,908</b>	<b>-</b>
2013/14			
Specialised military assets			
Buildings and other fixed structures			
Machinery and equipment			
Land			
Not later than 1 year	-	2,716	-
Later than 1 year and not later than 5 years	-	1,792	-
<b>Total lease commitments</b>	<b>-</b>	<b>4,508</b>	<b>-</b>

	2014/15 R'000	Note	2013/14 R'000
<b>24 Irregular expenditure</b>			
24.1 <b>Reconciliation of irregular expenditure</b>			
Opening balance	617,577		563,501
Prior period error	617,577		-
As restated	131,701		563,501
Add: Irregular expenditure - relating to current year	749,278		54,076
<b>Irregular expenditure awaiting condonation</b>	<b>617,577</b>		<b>617,577</b>
<b>Analysis of awaiting condonation per age classification</b>			
Current year	131,701		54,076
Prior years	617,577		563,501
<b>Total</b>	<b>749,278</b>		<b>617,577</b>

	2014/15 R'000
<b>24.2 Details of irregular expenditure - current year</b>	
<b>Incident</b>	<b>Disciplinary steps taken/criminal proceedings</b>
Procurement processes were not followed	Under Investigation
Over expenditure on compensation	Under Investigation
<b>for prog 4.6.7 &amp; 10</b>	
<b>Total</b>	<b>131,701</b>

	2014/15 R'000	2013/14 R'000
<b>25 Fruitless and wasteful expenditure</b>		
25.1 <b>Reconciliation of fruitless and wasteful expenditure</b>		
Opening balance	2,561	2,424
Prior period error	2,561	-
As restated	408	2,424
Fruitless and wasteful expenditure – relating to current year	2,969	137
<b>Fruitless and wasteful expenditure awaiting resolution</b>	<b>2,969</b>	<b>2,561</b>

	2014/15 R'000
<b>25.2 Analysis of awaiting resolution per economic classification</b>	
Current	408
<b>Total</b>	<b>408</b>

	2014/15 R'000
<b>25.3 Analysis of Current Year's Fruitless and wasteful expenditure</b>	
<b>Incident</b>	<b>Disciplinary steps taken/criminal proceedings</b>
Interest on late payments	under investigation
Penalties on late submission	under investigation
of logsheets	under investigation
<b>Total</b>	<b>408</b>

	2014/15 R'000	Note	2014/15 R'000
<b>26 Related party transactions</b>			
In kind goods and services provided/received			
<i>List in kind goods and services between department and related party</i>			
The department occupies a building owned by department of public works roads and transport and the building is provided free of charge			
<b>Total</b>			<b>-</b>

	2014/15 R'000	No. of Individuals	2013/14 R'000
<b>27 Key management personnel</b>			
Political office bearers (provide detail below)			
Officials:			
Level 15 to 16	1,817	1	1,960
Level 14 (incl CFO if at a lower level)	5,577	5	5,651
Family members of key management personnel	11,826	11	10,054
<b>Total</b>	<b>2,969</b>	<b>9</b>	<b>2,092</b>
	<b>22,189</b>		<b>19,757</b>

	2014/15 R'000	2013/14 R'000
<b>28 Movable Tangible Capital Assets</b>		
<b>MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015</b>		
Opening balance	73,007	77,331
Additions	36,398	-
Disposals	(6,584)	26,938
<b>Total</b>	<b>73,007</b>	<b>48,555</b>
<b>MACHINERY AND EQUIPMENT</b>		
Transport assets	25,435	26,938
Computer equipment	47,650	48,555
Furniture and office equipment	(78)	1,838
Other machinery and equipment		
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>73,007</b>	<b>77,331</b>

**28.1. ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

Additions	Cash		Non-cash		Received current year	Total
	R'000	R'000	R'000	R'000		
<b>MACHINERY AND EQUIPMENT</b>	35,119	1,279	-	-	-	36,398
Transport assets	6,584	-	-	-	-	6,584
Computer equipment	11,619	494	-	-	-	12,113
Furniture and office equipment	863	114	-	-	-	977
Other machinery and equipment	16,053	671	-	-	-	16,724
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE</b>	<b>35,119</b>	<b>1,279</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,398</b>

**28.2. DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

Disposals	Sold for cash		Transfer out or destroyed or scrapped		Total disposals	Cash received Actual
	R'000	R'000	R'000	R'000		
<b>MACHINERY AND EQUIPMENT</b>	-	32,074	-	32,074	-	-
Transport assets	-	6,584	-	6,584	-	-
Computer equipment	-	10,610	-	10,610	-	-
Furniture and office equipment	-	72	-	72	-	-
Other machinery and equipment	-	14,808	-	14,808	-	-
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE</b>	<b>-</b>	<b>32,074</b>	<b>-</b>	<b>32,074</b>	<b>-</b>	<b>-</b>

**28.3. Movement for 2013/14 MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**

MACHINERY AND EQUIPMENT	Opening balance		Prior period error		Additions		Disposals	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Transport assets	68,249	64	-	22,105	17,411	-	2,640	2,640
Computer equipment	20,894	-	-	14,164	9,623	-	655	655
Furniture and office equipment	47,516	64	-	4,576	4,493	-	-	-
Other machinery and equipment	(161)	-	-	-	-	-	-	-
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>68,249</b>	<b>64</b>	<b>-</b>	<b>22,105</b>	<b>17,411</b>	<b>-</b>	<b>73,007</b>	<b>73,007</b>

**28.4. Minor assets MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

Specialised military assets	Intangible assets		Machinery and equipment		Biological assets	
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	17,869	-	-
Additions	-	-	-	16,429	-	-
Disposals	-	-	-	15,442	-	-
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,856</b>	<b>-</b>	<b>-</b>

**Minor assets MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**

Specialised military assets	Intangible assets		Machinery and equipment		Biological assets	
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	16,729	-	-
Prior period error	-	-	-	841	-	-
Additions	-	-	-	29,896	-	-
Disposals	-	-	-	29,897	-	-
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,869</b>	<b>-</b>	<b>-</b>

**28.5. Movable assets written off MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2015**

Specialised military assets	Intangible assets		Machinery and equipment		Biological assets	
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	1,680	-	-
<b>TOTAL MOVABLE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,680</b>	<b>-</b>	<b>-</b>

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2014

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
-	-	-	26,087	-	26,087
Assets written off					
<b>TOTAL MOVABLE</b>			<b>26,087</b>		<b>26,087</b>

29 Immovable Tangible Capital Assets  
MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

Additions	29.1 ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015				
	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
BUILDINGS AND OTHER FIXED STRUCTURES	550,080	-	(550,080)	-	-
Dwellings	550,080	-	(550,080)	-	-
<b>TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>550,080</b>	<b>-</b>	<b>(550,080)</b>	<b>-</b>	<b>-</b>

North West: Education and Sports Development  
Notes to the Annual Financial Statements

30 STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT				2013/14	
	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
DINALEDI SCHOOLS GRANT	11,785	2,865	-	-	14,650	14,650	8,061	6,589	55%	13,369	10,504
EDUC INFRASTRUCTUR GRANT	623,602	72,185	-	-	695,787	695,787	563,586	132,201	81%	587,459	660,974
EPWP INTER GRNT PROV	2,000	-	-	-	2,000	2,000	2,355	(355)	118%	8,804	8,416
FURTHER EDU & TRAIN COL GRANT	82,376	5,533	-	-	87,909	87,909	84,897	3,012	97%	76,590	71,057
HIV/AIDS (LIFE SKILLS EDU) GRANT	17,388	-	-	-	17,388	17,388	12,274	5,114	71%	16,122	16,109
MASS SPORT&REC PARTICIP PROG	43,503	-	-	-	43,503	43,503	37,296	6,207	86%	-	-
NAT SCHOOL NUTRITION PROG GRNT	366,890	698	-	-	367,588	367,588	367,619	(31)	100%	354,858	354,160
OSD FOR THERAPISTS	1,417	-	-	-	1,417	1,417	1,048	369	74%	-	-
SOC SEC EPWP INCEN GRNT FOR PROV	2,580	-	-	-	2,580	2,580	1,710	870	66%	-	-
TECH SECON SCHOOL RECAP GRANT	19,981	2,618	-	-	22,599	22,599	19,366	3,233	86%	25,193	22,575
	1,171,522	83,899	-	-	1,255,421	1,255,421	1,098,212	157,209		1,082,395	1,143,795



**North West: Education and Sports Development  
Annexures to the Annual Financial Statements**

**ANNEXURE 1B  
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2013/14
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
SETA SKILLS LEV	7,453	-	-	7,453	7,453	100%	7,098
	7,453	-	-	7,453	7,453		7,098

**North West: Education and Sports Development  
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**ANNEXURE 1F  
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>Transfers</b>							
NAT SCHOOL NUTRITION PROG GRANT	364,882	-	(900)	363,982	366,345	101%	347,619
ITIRELENG MAINTAINACE PROJECTS	30,000	-	-	30,000	207	1%	25,365
SPORTS DEVELOPMENT	5,000	-	-	5,000	6,958	139%	-
INFRASTRUCTURE EPWP	2,000	-	-	2,000	1,996	100%	-
MEGA FARM SCHOOLS	29,163	-	-	29,163	29,163	100%	27,774
PUBLIC ORDINARY SCHOOLS SECTION 21	398,619	-	(300)	398,319	395,117	99%	350,706
INDEPENDENT SCHOOLS	25,509	-	-	25,509	18,656	73%	23,460
PUBLIC SPECIAL SCHOOLS	74,145	-	11,189	85,334	73,993	90%	56,593
ABET GRANT	811	-	-	811	811	100%	772
EARLY CHILDHOOD DEVELOPMENT	78,469	-	(1,009)	77,460	77,736	100%	63,614
FET COLLEGES	-	5,533	-	5,533	77,858	280%	63,493
DINALEDI	-	-	300	300	260	87%	-
FARM SCHOOL	14,781	-	(10,180)	4,601	2,437	53%	6,774
	-	-	-	-	33		-
<b>Total</b>	<b>1,023,379</b>	<b>5,533</b>	<b>(900)</b>	<b>1,028,012</b>	<b>1,051,570</b>		<b>966,170</b>

**North West: Education and Sports Development  
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**ANNEXURE 1G  
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>Transfers</b>							
H/H EMPL S/BEN:INJURY ON DUTY	2,674			2,674	1,465	55%	405
H/H EMPL S/BEN:LEAVE GRATUITY	34,520			34,520	101,853	295%	84,816
<b>Total</b>	-	-	-	37,194	103,318		85,221

**North West: Education and Sports Development  
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**ANNEXURE 1J  
GRACE**

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2014/15	2013/14
	R'000	R'000
<b>Made in kind</b>		
Payment of funeral cost of a learner	33	32
<b>TOTAL</b>	<u>33</u>	<u>32</u>

**North West: Education and Sports Development  
Annexures to the Annual Financial Statements**

ANNEXURE 3A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2015 - LOCAL

GUARANTOR INSTITUTION	Original guaranteed capital amount	Opening balance 1 April 2014	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2015	Guaranteed interest for year ended 31 March 2015	Realised losses not recoverable i.e. claims paid out
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
STANDARD BANK OF S.A. LIMITED		2,527	-	100	-	2,427	-	-
NEDBANK LIMITED		1,092	5	-	-	1,097	-	-
FIRSTRAND BANK LIMITED		2,002	60	28	-	2,034	-	-
ABSA		2,425	-	15	-	2,410	-	-
COMPANY UNIQUE FINANCE (PTY) LTD		562	-	29	-	533	-	-
OLD MUTUAL FINANCE LIMITED		2,759	101	-	-	2,860	-	-
ALLIED BUILDING SOCIETY		20	-	-	-	20	-	-
PEOPLES BANK LIMITED		1,763	-	-	-	1,763	-	-
HLANO FINANCIAL SERVICES (PTY) LTD		32	-	-	-	32	-	-
NORTHERN PROVINCE DEVELOPMENT		27	-	-	-	27	-	-
BOE BANK LIMITED		16	-	-	-	16	-	-
		-	13,225	166	172	-	13,219	-

North West: Education and Sports Development  
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ANNEXURE 4  
CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2014/15*	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
<b>DEPARTMENTS</b>								
North West Health	-	-	102	15	102	15	-	-
North West Provincial Treasury	-	-	40	-	40	-	-	-
NORTH WEST LOCAL GOVERNMENT	-	-	11	10	11	10	-	-
NORTH WEST CULTURE AND TRADITIONAL AFFAIRS	-	-	25	-	25	-	-	-
NATIONAL DEPARTMENT OF CORRECTIONAL SER	-	-	-	12	-	12	-	-
INDEPENDENT POLICE INVESTIGATIVE DIR	-	-	-	8	-	8	-	-
DEPARTMENT OF MILITARY VETERANS	-	-	18	-	18	-	-	-
NORTH WEST COMMUNITY SAFETY AND TRANSPORT MANAGEMENT	-	-	58	-	58	-	-	-
NORTH WEST ECONOMY AND ENTERPRISE DEVELOPMENT	-	-	20	-	20	-	-	-
Gauteng Education	-	-	829	1,885	829	1,885	-	-
North Cape Education	-	-	136	65	136	65	-	-
Limpopo Education	-	-	397	258	397	258	-	-
West Cape Education	-	-	38	-	38	-	-	-
Free State Education	-	-	523	360	523	360	-	-
MPU Education	-	-	98	93	98	93	-	-
Department of Basic Education	-	-	-	66	-	66	-	-
NAT DEPT JUSTICE CONSTITUTIONAL DEVELOPMENT	-	-	17	-	17	-	-	-
<b>Total</b>	-	-	2,312	2,772	2,312	2,772		

**North West: Education and Sports Development  
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**ANNEXURE 5  
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance		Unconfirmed balance		Total		Cash in transit at year end	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
<b>DEPARTMENTS</b>								
<b>Current</b>								
Department of Health North West	-	-	-	34	-	34	-	-
<b>Total Departments</b>	-	-	-	34	-	34	-	-

### North West: Education and Sports Development Annexures to the Annual Financial Statements

**ANNEXURE 7**

**Movement in Capital Work-in-Progress**

**MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2015**

	Opening balance R'000	Current Year Capital WIP R'000	Completed Assets R'000	Closing balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	1,923,423	550,080	-	2,473,503
Non-residential buildings	1,923,423	550,080	-	2,473,503
<b>TOTAL</b>	1,923,423	550,080	-	2,473,503

**MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2014**

	Opening balance R'000	Prior period errors R'000	Current Year Capital WIP R'000	Completed Assets R'000	Closing balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	1,270,165	-	653,258	-	1,923,423
Non-residential buildings	1,270,165	-	653,258	-	1,923,423
<b>TOTAL</b>	1,270,165	-	653,258	-	1,923,423





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*For more information:*

**Directorate: Strategic Management**

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