

LIMPOPO PROVINCIAL GOVERNMENT

REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF

VOTE NO. 3

ANNUAL REPORT 2018/2019

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PARTA: GENERAL INFORMATION

PART A.

GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

ACE: Advanced Certificate in Education	NQF: National Qualifications Framework
AGSA: Auditor General of South Africa	NSC: National Senior Certificate
ANA: Annual National Assessments	NSNP: National School Nutrition Programme
APP: Annual Performance Plan	PFMA: Public Finance Management Act
ASS: Annual School Survey	PMDS: Performance Management and Development
BAC: Bid Adjudication Committee	System
BEC: Bid Evaluation Committee	PMS :Performance Management System
CAs: Curriculum Advisors	PPM: Programme Performance Measure
CAPS: Curriculum Assessment and Policy Statements	PPP: Public-Private Partnership
CFO: Chief Financial Officer	PSM: Province specific (Performance) Measure
CEM: Council of Education Ministers	QLTS: Quality Learning and Teaching Campaign
DBE: Department of Basic Education	RCL: Representative Council of Learners
DDD: Data Driven Districts	RWOPS: Remuneration for work outside Public Service
DHET: Department of Higher Education and Training	SAPS: South African Police Services
DPSA : Department of Public Service and	SACMEQ: Southern Africa Consortium for Monitoring
Administration	Education Quality
ECD: Early Childhood Development	SAQA: South African Qualifications Authority
EE: Employment Equity	SASA: South African Schools' Act
EMIS: Education Management Information System	SASAMS.: School Administration and Management
EPWP: Expanded Public Works Programme	system
ETDPSETA: Education Training & Development	SCM: Supply Chain Management
Practices Sector Education and Training Authority	SDP: School Development Plan
EXCO: Executive Council	SDIP: Service Delivery Improvement Plan
FET: Further Education and Training	SETA: Sector Education and Training Authority
GET: General Education and Training	SGB: School Governing Body
GHS: General Household Survey	SIP: School Improvement Plan
HDI: Historically Disadvantaged Individuals	SITA: State Information Technology Agency
HIV: Human Immunodeficiency Syndrome	SMME: Small, Micro and Medium Enterprises
HOD: Head of Department	SMS.: School Monitoring Survey
HRD: Human Resource Development	SMT: School Management Team
ICT: Information and Communication Technology	SNAP: Survey Analysis Package
IDT: Independent Development Trust	SPP: Strategic Performance Plan
IQMS.: Integrated Quality management System	StatsSA: Statistics South Africa
LDoE: Limpopo Department of Education	TIMS.S: Trends in International Mathematics and
LSEN: Learners with Special Education Need	Science Study
LTSM: Learning and Teaching Support Material	
MASTEC: Maths, Science and Technology Centre	
MEC: Member of Executive Council	
MST: Mathematics, Science and Technology	
MTEF: Medium-Term Expenditure Framework	
MTSF: Medium Term Strategic Framework	
NCS: National Curriculum Statement	
NEIC: National Examination Irregularities Committee	
NEPA: National Education Policy Act	

3. FOREWORD BY THE MEC



P. Boshielo MEC for Education The 2018/19 Annual Report is a display of the efforts the Department exerted in ensuring that the people of Limpopo receive an improved quality of education. The financial year was more demanding considering that it was the last but one year before the end of the 5th Administration and, the 2015-2020 planning cycle. Concerted efforts were exerted in ensuring that the targets we set for ourselves are achieved. The efforts were focused on both financial and predetermined objectives.

I am presenting this Annual Report therefore with confidence that the report has captured the essence of what transpired in the Department during the period under review.

We acknowledge that there are areas where we did not perform well. I would however without going into details, highlight key achievements and challenges recorded in this report.

One of the basic teaching and learning tools for productive learning is the provision of Learner and Teacher Support Material (LTSM) without which the delivery of quality teaching and learning cannot be achieved. We are proud to report that the Department has once more managed to deliver on its promise of providing LTSM to all schools on time without any major hassle. It is an open secret that the Department has experienced challenges in this regard for a number of years in the past but since 2017, we managed to stabilize this aspect.

Limpopo, like all other provinces persistently aims to improve learner performance scores in the entire schooling system and not only in Grade 12. Achieving well in the foundation, intermediate, senior and further education phases is something that we strive to improve every year although most of the stakeholders in education have access only to Grade 12 results since they are announced publicly every year. Our target has not been revised and the Department planned to achieve 80% in Grade 12 during the year under review and while this was not achieved it must be noted that there was an improvement from previous years' results. We recorded a 3.8% improvement from that which we achieved previously. While we appreciate the improvement and have fully arrested the decline, comparatively speaking we did not achieve like the other eight (8) provinces – the latter of which achieved over seventy percent (70%) pass rate. The Department is working hard to be in the same league with the other provinces and strategies and plans have been put in place to realize this.

The Department faces huge infrastructure backlogs given the fact that it is predominantly rural and impoverished and we are working hard to close all the infrastructure gaps in our schools. We recognize this challenge and have been spending every single cent meant for infrastructure development since the financial year 2014, without surrendering any cent. Issues of sufficient classrooms, water, electricity and sanitation are the focal points of our attention. Significant progress has been made in most of these issues as can be seen in Programme 6 of this report. We strive to ensure that all learners are taught in materially sound buildings and classrooms. We are running a programme of rationalization of schools, wherein we merge and close small and non-viable. While we are making some progress, some communities are against closing and merging small and non-viable schools simply on the basis that they have been named after some of their traditional leaders. The small schools are very expensive to run and worse involve one teacher teaching many grades at very different levels, foundation and senior phase. The merging of schools is done to advance education in the Province and not for sentimental reasons. It is in the best interest for learners.

Provision of human resources to schools in terms of teachers is not a major challenge although with respect to Mathematics and Science, critical shortages are experienced. It is important to note that all learners have teachers even though their expertise in the subjects they are teaching is questionable in some instances. But all schools are provided with the required number of teachers as per the learner enrollment. We have also invested a lot in improving the capacity of District Offices, which are the coalface of education delivery.

The contribution of the donors and other partners in education cannot be ignored. They do their part ensuring that the notion that education is a societal matter is not just a slogan, but kept alive and given more resonance. Some of these donors and partners have been with the Department for more than five years - they believe in the Province and the Department. They believe that together we can do more and better for the future of our children

In conclusion, I would like to thank the Superintendent General, the senior management team and all employees of the department for playing their roles in providing quality basic education to all learners in the Province. The majority of the employees are dedicated and committed to their work and this needs to be applauded – give credit where is due. We acknowledge that the employees are the geese which lay golden eggs and without their efforts, we could not have delivered any service to our customers.

I would also want to extend my sincere gratitude to all our stakeholders for their support in ensuring that we deliver on our mandate. A special word of gratitude to our donors, oversight parties, Teacher Unions, SGB members and all the people of Limpopo who continue to engage us in the quest for finding solutions to education challenges.

Together we move Education forward!

Thank you

MEC Polly Boshielo Department of Education

4. REPORT OF THE ACCOUNTING OFFICER



Ndiambani Beauty Mutheiwana Superintendent General

Limpopo Department of Education was allocated over R27.8 billion to fulfil its core mandate through the Annual Performance Plan 2018/19 with the main appropriation tabled in the Provincial Legislature in March 2018 and adjusted appropriation in October of the same year. The discussion below focuses on some of the highlights in the Department and provides an accurate and comprehensive picture of the key activities that the Department carried out during the period under review.

One of the Strategic Objectives of the Department is to improve administrative and management systems and procedures which will in turn improve the audit opinion to unqualified. To ensure that this is achieved all employees in the Department from Schools, Circuits, Districts and Head Office have been made aware of this commitment and are working hard towards that. The efforts exerted on this is expected to yield a clean bill of financial health. Although we did well in infrastructure in the previous year, it should be noted that there are legacy infrastructure projects that span over fifteen years that still need to be resolved.

While achieving a clean audit outcome is a very important milestone and must be pursued without fail, it does not tell much about performance as per the core mandate of the Department of Education. At the heart of basic education is the strive to improve learning outcomes from Grades R to 12 so that all our learners exit the system with a firm foundation for further studies and engagement with other responsibilities. The Department recorded a 3.8% improvement in Grade 12 examination from the previous year (65.6%) to 69.4% - although this fell short of our target of 80%. What is worth mentioning here is that we have arrested the decline which characterised the Department in 2015 to 2016. A clear message has been communicated to all employees of the Department including school principals that we must without fail improve on this in the 2019/20 financial year. The Department has been at pains around the Province carrying the same message to school principals, circuit managers and district directors. Each and every District is aware of the expectation concerning learner performance. Multifaceted/multi-disciplinary teams have been established to strengthen support and monitoring of the schools.

We fully agree with the Audit Committee and other stakeholders that learner outcomes are the life blood of basic education and we should therefore strive to improve on them at all times and by all means necessary. Other issues are supporting and enabling for improved learning outcomes central to the education enterprise. One main contributor to improved learner performance in 2018 was the timely provision of *Learning and Teaching Support Material* (LTSM) to all schools as planned and requested by the schools and an achievement of 98.9% was recorded.

The Department was able to pay *Norms and Standards* as per national norm, which stands at around R800 per learner. This was not possible before 2017 and it affected schools negatively with some schools failing to procure essentials that are a critical for productive teaching and learning. We however experienced a bit of challenge with regard to independent schools which failed to submit audited financial statements on time and this led to withholding their subsidies. The number of such schools is very small although not that negligible if we consider that education is the single most important key for our children's future.

Proper school infrastructure is one other critical enabler for creation of a conducive environment for teaching and learning and we are proud of the great strides we made in this regard. Our budget which stood at R1 013 405 000 was well expended and more details on this are provided under Programme 6 in this report. We acknowledge that there are still backlogs in relation to classrooms and some of our schools have to unfortunately endure the use of temporary structures in the form of mobile classrooms to alleviate the situation. I must also point out that the budget to properly maintain school infrastructure is woefully small and as a result our good school infrastructure may depreciate quickly which may cost the Department more funds to refurbish and upgrade. We are pleading with communities and business sector to play a significant role in line with the saying – "education is a societal matter and should not be left in the hands of education authorities".

As one goes through the entire Annual Report, it would be evident that special attention is being paid to Early Childhood Development with an overall budget of R195 807 000. This is to ensure that expansion of ECD is guaranteed. Building a firm foundation for further learning is an objective the Department takes to heart. This is done to ensure that among others all learners registering for Grade 1 have been through Grade R. We are also spending substantial amount of money on the training of ECD practitioners some of whom are enrolled in institutions of higher learning. One slight challenge on this aspect is that some have dropped-off due to the intellectual demands of the courses at university. The Department will in future use more stringent selection criteria to ensure those offered the opportunity have the potential to succeed.

The Department also closely focuses on the 34 Special Schools in the province by providing the necessary material and human resources. The biggest challenge in Special Schools is the inability of the Department to attract specialists to work in this schools due to the competition with the health sector which offers better remuneration packages. The Department is however developing strategies with the assistance of DBE and DPSA to address the huge disparities in terms of remuneration.

It is worth noting that the Department has functional ten (10) Education Districts after it was able to appoint five (5) District Directors during the financial year. There are however challenges in resourcing – both physical and human resources. We will attempt to close the gap on this one in the new financial year.

	2017/2018		2018/2019		19	
	Estimate	Actual	(Over)/Under	Estimate	Actual	(Over)/Under
Departmental receipts		Amount	Collection		Amount	Collection
		Collected			Collected	
	R'000	R'000	R'000	R'000	R'000	R'000
Motor vehicle licences	0	0	0	0	0	0
Sale of goods and services	29,734	30,246	(512)	31,210	31,777	(567)
other than capital assets						
Interest, dividends and rent on	25	7	17	19	0	19
land						
Sale of capital assets		1,000	(1,000)	0	1,462	(1,462)
Financial transactions in assets	31,650	31,851	(201)	9,752	12,324	(2,572)
and liabilities						. ,
Total	61,409	63,104	1,695	40,981	45,563	(4,582)

Overview of the financial results of the Department

		2017/2018			2018/2019	
Programme Name	Final	Actual	(Over)/ Under	Final	Actual	(Over)/Under
	Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	1,781,693	1,694,288	87 405	2,030,648	2,015,765	14,883
Public Ordinary	24,927,287	24,859,440	67 847	26,415,631	26,371,710	43,921
School Education						
Independent	126,973	124,417	2 556	128,401	128,399	2
Schools Subsidies						
Public Special	482,368	478,547	3 821	538,145	535,385	2,760
School Education						
Early Childhood	162,106	153,371	8 735	195,807	173,540	21,267
Development						
Infrastructure	1,109,091	1,301,995	(192 904)	1,013,405	954,225	59,180
Development						
Examination and	440,976	408,362	<mark>32 61</mark> 4	512,469	499,040	13,429
Education Related				200	1.	
Services						
Total	29,030,494	29,020,420	10 074	30,834,506	30,679,064	155,442

Programme Expenditure

Explanation of the variances is as follows:

The Department spent 99.62% of its total adjusted budget.

<u>Programme 1: Administration</u> - The underspending was due to manufacturers who were unable to supply the vehicles required and procurement processes for equipment which could not be concluded before the end of the year. Anticipated Claims against the State not settled in full due to delays in the finalisation of cases.

<u>Programme 2: Public Ordinary Schools Education</u> - Not all invoices for National School Nutrition Program were paid within the financial year due to late submission of invoices by service providers. Contract for the lease of photocopiers for NSNP not finalised at year end.

<u>Programme 3: Independent Schools Subsidies -</u> The programme provides for subsidies to independent schools. 100% of the amount provided was paid to all qualifying independent schools.

<u>Programme 4: Public Special Schools Education</u>-Purchase orders for communication accessories, LSPID policy and learning programme were not yet issued.

<u>Programme 5: Early Childhood Development</u> - The programme had an under-expenditure due to none filling of vacancies, late delivery of LTSM and bursaries for Early Childhood Development practitioners registered at the University of North West which was not paid.

Programme 6: Infrastructure Development - The programme had an underspending due to outstanding invoices for mobile classrooms which were partly delivered at the end of the financial year. Progress certificates were not submitted by the end of the financial year by implementing agencies and non-filling of posts, since the Department could not attract suitable candidates to fill the vacancies.

Programme 7: Examination and Education Related Services - The underspending is due to outstanding invoices for final examination activities which were not paid. HIV/ AIDS invoices could not be captured for payment before year-end because they were received late.

Virements and Roll-overs

The original budget of R30.608 billion was adjusted to R30.835 billion. Compensation of employees was adjusted from R24.638 billion to R24.759 billion.

Roll-over requested: An amount of R77.643 million was requested as equitable share roll-over from 2017/18 to 2018/19 financial year. No roll-over was granted by Provincial Treasury from 2017/18 to 2018/19 financial year. The commitments and accruals for 2017/18 were defrayed from the 2018/19 budget.

Virements: Compensation of Employees was adjusted from R24.638 billion to R24.759 billion as a result of reprioritisation of the budget to fund anticipated deficit. Goods and Services was adjusted from R2.669 billion to R2.547 billion due to reprioritisation of the budget to fund anticipated deficit on leave gratuities, norms and standards for Public Ordinary Schools under Transfers and Subsidies. Payments for Capital Assets was adjusted from R975 million to R984 million for the purchase of new mobile classrooms.

Conditional Grant Roll-over

An amount of R35.734 million was requested as Conditional Grant roll-over from 2017/18 to 2018/19 financial year.

- HIV and AIDS (Life Skills Education) Grant
- National School Nutrition Program
- Maths, Science and Technology Grant
 Learner with Profound Intellectual Disabilities Grant

R1.848 million R25.720 million R6.178 million R1.988 million

Roll-over amount of R35.734 million was granted by Provincial Treasury from 2017/18 to 2018/19 financial year.

Unauthorised Expenditure

There was no unauthorised expenditure in 2018/19 financial year.

Future plans of the Department

The Department will continue to resource the five new education districts in terms of physical and human resources in 2019/20 in order to ensure their full functionality. The Department is continually striving to improve school infrastructure through additions, upgrades and maintenance of existing infrastructure.

Public Private Partnerships

The Department did not enter into any PPP arrangements during the 2018/19 Financial Year.

Discontinued activities / activities to be discontinued

There were no discontinued activities during the financial year 2018/19.

New or proposed activities

The President in his State of the Nation Address announced the function shift in relation to ECD will be moved from the Department of Social Development to the Department of Basic Education. The Premier of the Province also supported the President on this aspect, steps are being taken to move ECD.

Unsolicited Bids

The Department did not conclude any unsolicited bid proposals for the year under review.

SCM Processes and systems in place to prevent irregular expenditure

The following SCM processes and systems are in place to prevent irregular expenditure

- Signing of SCM Code of Conduct by all SCM Practitioners, Members of all Bid Committees and other role players in SCM on annual basis.
- All members are made to disclose any potential conflict of interest in respect of bids and quotations under consideration on an ongoing basis.
- Capacity building and Training Programmes provided on Bid Committees
- Standard check lists have been introduced to enhance compliance at two key phases of SCM Process such as Demand (Requisition processing and selection of suppliers) and Acquisition Management (evaluation and adjudication process for quotations/bids).
- Infrastructure Standard Operating Procedure issued to Implementing Agencies.

SCM Challenges and Interventions

The following challenges were encountered and resolved accordingly:-

✓ Procurement irregularities resulting from con-compliance with SCM prescripts

Implementing Agents required to follow a prescribed SOP and submit procurement compliance report prior commitment and implementation of a project.

✓ Delays in advertisement, evaluation and adjudication of Departmental bids due to non/poor attendance of Bid Committee meetings

Bid Committee members to incorporate bid committee function within individual Performance Agreements and enforcement of Annual Programmes of Bid Committees.

Gifts and Donations received in kind from non-related parties

The Department has received a Total of R247, 212,939.83 worth of donations in a form of goods and services in the financial year 2018/19. The Donations were for school buildings, computer equipment, bicycles for scholars, and packs for matric learners. The amount is disclosed in the Notes of Financial Statement per category.

Exemptions and deviations received from the National Treasury

There were no exemptions and deviations received from National Treasury in the Financial year 2018/19

Events after the reporting date

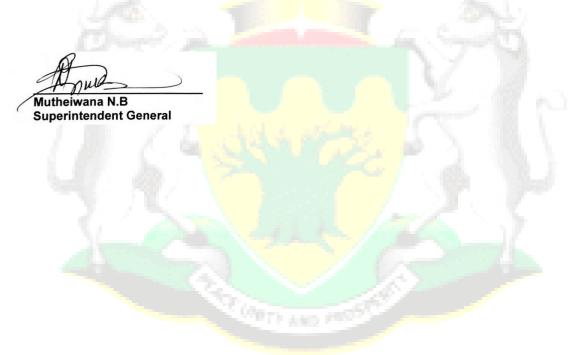
None

Acknowledgement(s) or Appreciation

I would like to acknowledge the sterling leadership provided by the Honourable MEC who showed us direction and guidance in a bid to ensure that the Department delivers on its mandate. Appreciation also goes to all the Deputy Director Generals, the whole Management and officials of Limpopo Department of Education, who worked tirelessly to ensure that we live up to the mandate that we have been given.

Conclusion

I hope and believe that this Report clearly portrays a picture of the programmes and projects that took place within the Department during the 2018/19 Financial Year and reflect on how the Department has put to good use the resources the people of Limpopo and South Africa had entrusted to it.



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 free from any omissions.
- The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.
- The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

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

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

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

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

Yours faithfully

Mutheiwana N.B Superintendent General

6. STRATEGIC OVERVIEW

6.1. Vision

Excellence in provisioning of innovative quality basic education

6.2 Mission

LDoE will obtain excellence in providing innovative quality basic education by:

- Delivering quality education in an innovative, effective and efficient way;
- Giving maximum Monitoring and Support to districts, circuits and schools;
- Continuous development of educators and officials;
- Maximizing accountability;
- Fostering community participation and governance in education;
- Ensuring equitable and efficient allocation and utilization of resources
- Striving for a competent and motivated workforce

6.2. Values

Services to Clients will be delivered in line with the following:

·	Excellence	: To be result oriented, cost effective, ensure superior performance and strive for Client/stakeholder satisfaction;
•	Professionalism	: Carry out work with respect for others' rights as enshrined in the Constitution, accountability to authority and responsibility to clients;
4	Innovative	: introducing or using new ideas or methods in carrying out one's responsibilities;
•	Integrity	: uncompromising adherence to moral and ethical principles which leads to doing the right thing in all circumstances, even if no one is watching

7. LEGISLATIVE AND OTHER MANDATES

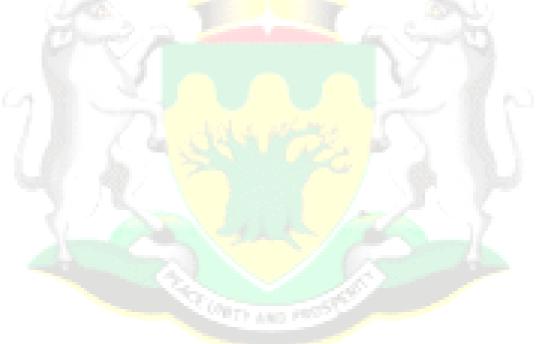
Constitutional mandates (The Constitution of the Republic of South Africa, Act 108 of 1996)

The Constitution is the supreme law of the land and obligations imposed by it must be fulfilled. Education must be founded on values of human dignity, equality, human rights and freedom, non-racialism and non-sexism. Section 28(2) endorses the paramount importance of the best interests of the child in every matter concerning the child.

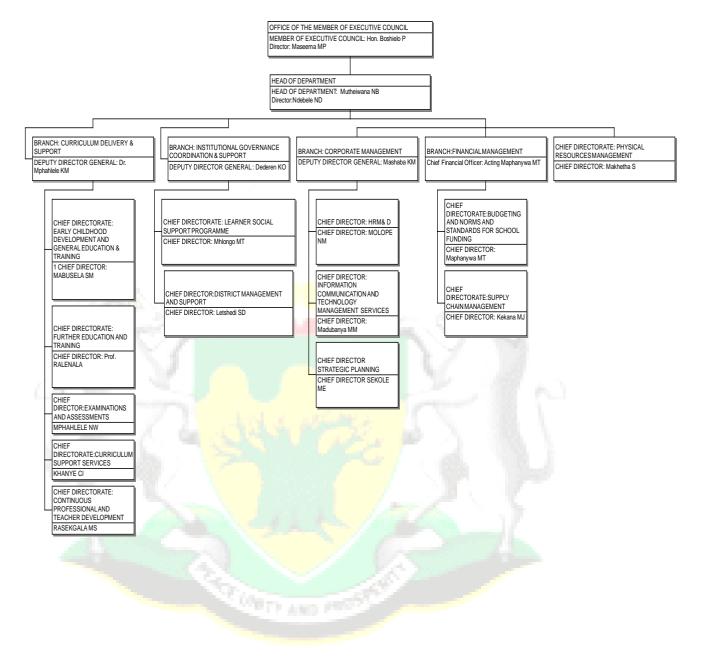
LEGISLATIVE AND OTHER MANDATES	
See 20 (1) guarantees access to	- Papie Conditions of Employment Act 4007: Desulates the
Sec 29 (1) guarantees access to basic education including Adult Basic Education. Matters of quality and standards are also addressed in section 29. The Limpopo Department of Education must always observe and uphold this basic right in conducting its activities	 Basic Conditions of Employment Act, 1997: Regulates the conditions of employment of the work force leave, working hours, pay slips and terminations Education White Paper on ECD (2000) providing for expansion of Grade R, improvement of quality, curricula and teacher development for the sector Education White Paper 6 provides for inclusive education to improve retention of all learners in the education system Education White Paper on e-education (2004)to transform learning and teaching through ICT Employment of Educators Act, 1998: Regulates the employment and conditions of service of educators New National Curriculum Statement South African Qualifications Authority Act (1995), and the National Qualifications Framework Act (1995) (repealed in 2008) National Education Policy Act , 1996 (Act No.27 of 1996), Provides for the determination of national policy for education South African Schools Act, 1996 (SASA): SASA promotes access, quality and democratic governance in school, compulsory education , two types of schools and school funding norms for poverty reduction and redress . South African Council of Educators Act, No. 31 of 2000. To regulate the professional, moral and ethical responsibilities of educators. Public Service Act, 1994: Provides for the organization and administration of the public service. Employment Equity Act, 1998: Protects employees from unfair discrimination and provides a criterion for implementing affirmative action. Skills Development Act, 1998: Aims to develop and improve the skills of the country's workforce Skills Development Levies Act, 1999: Prescribes how employers should contribute to the National Skills Fund Labour Relations Act, 1995: Aims to advance economic development, social justice, labour peace and democracy in the workforce
Sec 29 read with Chapter 3 of the Constitution on cooperative governance	 National Education Policy Act, 1996 (Act No.27 of 1996) Provides for the determination of national policy for education (e.g. for curriculum, assessment, language, admission of learners to institutions, etc.), defines the legislative and monitoring responsibilities of the Minister of Education, establishes inter-governmental forums such as CEM and HEDCOM, etc. that must collaborate to develop the education system.

Public Finance Management Act, 1999 (Act No.1 of 1999

LEGISLATIVE AND OTHER MANDATES	
	• The PFMA provides for broad issues of financial management and procurement of goods and services within the Department in line with section 217 of the Constitution which is operationalized in legislation such as the Preferential Procurement Policy Framework Act.
Schedule 4 of the Constitution:	
Functional areas of concurrent national and provincial legislative competence	• To continuously assess whether our plans would not be better enriched by introducing new legislative products best suited for local circumstances, e.g. enhancing rural development in education, vulnerable children, etc.
Education at all levels, excluding tertiary education, language	



8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MEC

There are no entities reporting to the MEC.

PART B

PERFORMANCE INFORMATION

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

Refer to page 180 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1. Service Delivery Environment

2.1.1 Service Delivery Protests

Service-delivery protests across several parts of the Province continues to disrupt schooling and impact negatively on the learning outcomes. All Districts were affected by this phenomenon. Learning and teaching were disrupted to the extent that even schools in the neighbouring areas were affected since the (public) transport system ferrying residents in and out of the area was impeded.

2.1.2 Unemployment and Poverty Levels

According to GHS, 2017 Grants remains the main source of income in Limpopo at 56.1% while Salaries become the second source of income at 51.9%. The high number of the unemployed population in Limpopo means more dependence on the State which will flow into provision of education, amongst other services. Children of these unemployed parents contributed to the high number of learners who benefit in respect of 'No Fee' schools, National School Nutrition Programme and Scholar transport.

2.1.3. Teenage Pregnancy

Teenage pregnancy remains one of the challenges facing the education system in the country as it contributes to learner absenteeism, drop-out and poor performance. According to the GHS 2017 5.1% of females in the age group 14-19 years were pregnant during the 12 months before the survey. The percentage of pregnancy increased with age, rising from 0.7% for females aged 14 to 10.7% for females aged 19. According to SASAMS, Term 2 of 2018, a total number of 381 learners in public schools as opposed to 03 learners in independent schools fell pregnant. LDoE continues to address this scourge through its Life Skills Programme, which is funded through a national grant (Life Skills HIV and AIDS).

2.1.4. The Outputs from the Delivery Agreement were as follows

• Improve the quality of teaching and learning

This Output of the Delivery Agreement focuses on initiatives that are geared towards improving the levels of teaching and learning.

The Department through its MST Grant trained 319 educators and this was an overachievement above the initial target of 200. The programme was extended to non MST educators in an effort to improve the quality of teaching and learning in Limpopo.

Through the MASTEC programme, the Department has managed to train 373 educators in Maths, Physical Sciences, Languages and Commercial Subjects and 103 Curriculum Advisors. This was an over-achievement above the initial target of 360.

• Undertake regular assessment to track progress

The National Integrated Assessment which has replaced ANA has been piloted in selected schools .To improve on regular assessments, the Department implemented the following strategies over and above NSC examinations:

- a) Common examinations in some targeted subjects in Grades 10 and 11 across all schools in the Province;
- b) Implementation of Trial and Mid-Year Examinations for Grade 12 learners.
- c) Intensified monitoring of curriculum coverage in schools.
- d) Systemic Evaluation for selected grades

All these strategies were aimed at ensuring that learners cover the full learning programmes for the year, whilst also getting them ready for the end-of-the-year standardised assessments

Improve Early Childhood Development

According to GHS 2017, Provision of ECD for 0-4year olds is at 37.0% whereas for children of 5years old is at 97.3%. Limpopo is one of the Provinces that is leading in as far as extending the reach of ECD programmes is concerned, mainly through its offering in public primary schools. In advancing universalization of ECD, 2312 Primary Schools were offering Grade R during 2018/19 financial year. In its effort to improve ECD, the Limpopo Department of Education has 1916 Grade R practitioners with NQF level 6 and above and a further 65 practitioners are studying for BED.

Ensure a credible, outcomes-focused planning and accountability system

The Department has developed performance monitoring systems which are aimed at ensuring that schools, circuits and districts report on common performance indicators across the Province. Instruments to be administered in schools by all Departmental officials (including Circuit Managers and Curriculum Advisors mainly) during school visits were also standardised. Analysis of consolidated school visit instruments enable the Department to diagnose and depict challenges peculiar to particular schools, and a response-strategy would then be developed and implemented for such categories of schools

2.1.5 Postponement of the Annual National Assessments (ANA)

The ANA was not conducted due to disagreements between the DBE and labour unions, and as a result Provinces have been exempted from reporting on all Indicators relating to ANA.

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
N/A	N/A	N/A	N/A	N/A

Batho Pele arrangements with beneficiaries (Consultation access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Consultation took place in both formal and informal levels of communication	Provision of information to beneficiary in advance with the language that they understand	Roadshows, workshops, imbizo's and EXCO's

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Service delivery information	Service delivery information	Service delivery information made
made available through report	made available through report	available through report ,meetings
,meetings and roadshows	meetings and roadshows	and roadshows

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Presidential hotline	80%	98%
Premier Hotline	80%	99%%
Walk-ins and chapter nine	80%	95%

2.3. Organisational environment

A picture of the internal environment within which LDoE operated during 2018/19 is depicted below:

2.3.1. Political Leadership

The Department was under the authority of the MEC, MI Kgetjepe with effect from 27 May 2015 to 21 May 2019, MEC P. Boshielo took over from 22 May 2019 to date.

2.3.2. Administrative Leadership

The Superintendent General, Ms Mutheiwana N.B continues to stabilise the Department at an administrative level since her appointment in November 1, 2016 to date.

As a result of the termination of Provincial Treasury seconded Ms M. Papiah as the Acting CFO. The Department has appointed Mr C.B Mnisi as the permanent CFO with effect from 1st June 2018 to 31 July 2019.

Mr Mashaba K.M was appointed as DDG: Corporate Management on a permanent basis with effect from 1 April 2018 to date.

2.3.3. Governance Structures

The Department of Education (LDoE) has put in place management structures to oversee, coordinate, and monitor delivery of services in the Department. The following management structures are in place, which serve to coordinate policy and programmes across all branches in the Department:

Name of Structure/ Committee	Composition of Structure/	Frequency of Meetings
Executive Management Committee (EMC)	Accounting Officer together with Senior General Managers (inclusive of the Chief Finance Officer (CFO)	Fortnightly
Top Management Committee (TMC)	Accounting Officer, Senior General Managers (inclusive of the Chief Finance Officer (CFO) together with General Managers.	Monthly
Senior Management Committee (SMC)	Accounting Officer, Senior General Managers (inclusive of the Chief Finance Officer (CFO), General Managers together with Senior Managers and District Senior Managers.	Quarterly
The MEC sits as ex-officio member	of all the management structures above.	

2.3.4. Ethics Management

The Department in line with all other public servants (educators included), has implemented the Government policy of ensuring that ethics of all employees are monitored, in particular those employees who serve in management, as well as in areas of strategic importance.

All SMS and MMS members have submitted their Financial Disclosures as required by the Public Regulations and other related prescripts. The disclosures are submitted online through the DPSA E-Disclosure system. In compliance with the Public Service Regulations employees who have access to classified information were subjected to security vetting.

The Department has appointed Ethics Officers and established the Ethics Committee in terms of the Public Service Regulations. The committee will develop the Ethics Management Strategy to assist in preventing and deterring unethical conduct and acts of corruption.

The strategy will serve encourage and allow employees including citizens to report allegations of corruption and other unethical conduct within the Department. It will also ensure confidentiality on reported transgressions and record of all allegations of corruption and unethical conduct received.

All employees required to disclose their interests on the E-Disclosure system have duly complied and the statistics are as follows:

Level	Number of Employees who disclosed
SMS	64
MMS Level 12	54
MMS Level 11	15
OSD Level 12	222
OSD Level 11	1196
Supply Chain Finance	421

The Department refers allegations of corruption to the relevant law enforcement agencies and internal disciplinary steps instituted where necessary.

2.3.5. Service Delivery Model

The Department has in terms of the Public Service Regulation developed a Service Delivery Model that spells out the distinct role for each level of its structure; head office, districts, circuits and schools:

The head office is responsible for the overall management and accountability, policy development, setting strategic objectives for service delivery, resourcing and oversight from a financial and service delivery perspective, impact assessment and overall reporting.

The districts are responsible and accountable for all the functions performed at District level, facilitate decision making processes, reporting and communication between schools and Head Office. They manage and advise Circuit on curriculum delivery matters, responsible for integrated planning, coordination and monitoring of all District activities and render corporate services for all service delivery institutions within District.

The circuits provide advisory and information support to service delivery institutions, serve as information nodes for service delivery institutions creating an enabling environment for teaching and learning , facilitate community participation, coordinate implementation of school programmes and reporting school programmes.

The schools are the front-line service delivery points of the core mandate of the Department. All of the aforementioned structures serve to enhance the effective functioning and ability of schools in the province to deliver quality education to the learners.

The LDoE is made up of the following structures/levels:

- 1 x Provincial Office
- 10 x Education Districts
- 141 x Education Circuits
- 3807 Public Ordinary Schools
- 157 Independent Schools
- 34 x Special Schools
- 1,700 ECD Centres

2.3.6. Merging of Schools

During the Financial year 2018/19 the Department has implemented Section 12A of SASA, which deals with merging of schools. This legal provision mandates the Department to intervene in respect of small and non-viable schools. In terms of this provision, National Guidelines on Rationalisation and Realignment of public schools and the Policy on Norms and Standards for infrastructure, the small and non-viable schools should be considered for merging, with learners and educators having to be

relocated to nearby or identified merging centres/schools. The Head of Department has appointed members of the Provincial Task Team in terms of the National Guidelines on Rationalisation and Realignment of public schools. The Department has conducted consultation meetings with stakeholders in all districts. The Department has also workshopped both District management teams, Circuit Managers and Assistant Directors for Governance on the National Guidelines on Rationalisation and Rationalisation and Realignment of public schools.

2.3.7. Organisational Structures in Education

2.3.7.1. Departmental Organogram

The Departmental organizational structure was approved by the Member of Executive Council on the 01-06-2016 for implementation. The Head Office organizational structure has a total of 901 posts of which 64 are SMS and levels 1-12 are 840.

The Head Office organizational structure is made up of four (4) Branches, namely: Curriculum Management and Delivery, Institutional Governance and Support, Corporate Management and Financial Management Branches.

The numbers of Districts have been reduced from fifteen to ten Districts and circuits increased from 134 to 141 after the Minister DBE issued the Amended Policy on the Organization, Roles and Responsibilities of Education Districts: Notice 300 of 2013 dated 16 February 2018.

The Policy regulates the following:

- Education districts' boundaries and norms (includes circuit and district size norms)
- Education district organization, functions and delegations; and
- Staffing of districts offices.

The structures of districts and circuits offices will be reviewed in the 2019/20 financial year in order to comply with new norms as set by the Minister of DBE. The Department has, in terms of the policy, seven (7) years to fully capacitate the districts and circuits to their optimal functionality.

The National Department of Basic Education identifies priorities that are funded through the Conditional Grants in order to support the effectiveness of provinces.

The following are the grants that supplement service delivery in the Department:

- Education Infrastructure
- HIV & AIDS Life Skills
- Maths, Science and Technology
- National School Nutrition Programme
- Learner with Profound Intellectual Disability
- EPWP Incentive
- EPWP Social

Conditional Grants support the organizational structure as they are funded through DORA funding allocation of National Department of Basic Education. More information on Conditional Grants is provided in paragraph 6 of this report.

The structures of the schools are called Schools Post Establishments which are allocated periodically considering the number of the learners, curriculum needs and the category of the schools. It is only Public Schools' post establishments that are funded from the COE component of the budget of department; equitable share. More information on this aspect is provided in the paragraph hereunder.

2.3.7.2. School Post Establishment

The MEC declared a total post basket of 51,752 was declared for the 2019 school year. The Management Plan for Implementation of the 2019 Schools Staff Establishment is being implemented. Educators are accordingly being redeployed and progress thereof will be evaluated at end of the 1st Quarter of 2019/20. All posts in schools are filled; either permanently or temporarily in case of promotion posts which are still to be advertised.

The Department's staff profile continues to reflect a high number of ageing educator staff compliment. A strategy to target the recruitment of young entrants to the profession is being pursued and 753 educators aged 30 and below were permanently appointed to replace those who exited the system in the year under review.

The Limpopo Provincial Treasury approved the advertisement of 182 principals' posts; these posts will be advertised and filled in the 1st and 2nd Quarters of 2019/20 financial year.

The filling of other School Management Team posts will be done gradually throughout the MTEF period considering the budgetary constraints we are experiencing.

2.3.7.3. Staff Levels and Utilisation

The LDoE has had to contend with high vacancy rate of about 13.5 % emanating from the historical 2011 moratorium on the filling of posts. These affected the schools; in as far as promotional posts are concerned and all other successive organizational levels; Circuits Districts as well as provincial office. The situation in schools is mitigated by appointing temporary CS1 educators in case of promotional posts that are still to be advertised; this is to ensure that there is no class without teacher. We, however remain with a high vacancy rate of office staff which creates a skewed proportion between educator and support staff; particularly in Circuits and Districts as the front line of service delivery.

The Department developed the 2018/19 Recruitment Plan which focuses on turning around the situation alluded to in the paragraph above. The recruitment is biased towards the Districts and schools with a view that overtime we will achieve the objective of having well capacitated Schools, Circuits and Districts as they are our pillar drivers for service delivery.

The Treasury therefore approved a Recruitment Plan of 540 posts to turn-around the situation at schools and Districts. The plan also provides key posts for Public Ordinary schools principals' posts, and Specials Schools; Therapists and other professional support posts. We as well provided for posts of school administrators for both Public and Special schools and Districts offices. The recruitment plan is highly considerate of the financial constraint under which the Department is operating.

2.3.8. Performance Management System

Employee performance in the Department is managed using three different systems with different policy framework given the categories of employees' i.e. Public Service Act employees, Office and institution based Educators who are employed under the Employment of Educators Act. The rewards and poor performance follow the same principle for all categories. The defining principle for the Department is the individual assessment and moderation of employee reports which is done in a transparent manner with the involvement of Labour Unions as observers.

The Department noted the effects of subjectivity in the implementation of the systems; where majority of employees claim high performance, which at most times does not correlate with actual performance of the organization. Measures are being taken to ensure that supervisors rate the performance of their subordinates objectively; this was done by work-shopping them on the policy and its purpose. The DPSA has announced the progressive scrapping of the cash bonus system for PSA staff and

imminent review of the whole PMDS Policy as a response to the challenges realized during implementation.

2.3.9. Learner Admission and Registration

The Department has co-ordinated the admissions of learners in public schools for 2019 from the 18 April to 30 June 2018. There was also consultation meetings with both district and circuit officials of hotspots to appraise them on the importance of developing an Admission Strategy to address increases of learner migration to urban areas. But the admissions of learners in town schools was not finalised within the timeframe as the number of applications received were more than the available school spaces. In addition, there were more late applications for admission which some of them were made in January 2019 during the re-opening of schools. In view of the above challenges of lack of available school spaces, the Head of Department had to make an intervention of providing additional classrooms in the form of mobile units and closing some of the existing structures to convert them into classrooms.

2.3.10. Learner Performance

The performance of the education system in South Africa continues to be measured mainly by the National Senior Certificate (NSC) results. A closer look at Limpopo Province Grade 12 results over the past 3 years indicates a decline in the earlier years, which eventually picked up in 2018. In 2015, the province recorded a pass percentage of 65.9%, 2016/17 it was 62.5%, in 2017 it was 65.6 percent whereas in 2018, the return was 69.4%. This falls far below the provincial target of 80%.

2.3.11. Monitoring of schools

The Department through Institutional Governance on an annual basis develops a programme for monitoring reopening of schools. The monitoring of schools at the beginning of the year also includes the members of both the Provincial Executive and the Members of Provincial Legislature. In January 2019 the Department conducted an orientation workshop for monitors before the reopening of schools. In January 2019 the Department had deployed the Senior Management members, the Provincial Executive and the Members of Provincial Legislature to monitor 621 underperforming schools. Unfortunately, the monitoring of reopening of schools coincided with the Curriculum Lekgotla and the activity was severely affected. A provincial report on monitoring reopening of schools was compiled and presented to top management.

2.3.12. LTSM Provisioning

The Department is still steadfast on its quest to provide LTSM to all public schools in the Province. Only minimal shortages were reported for scholastic stationery and this challenge was resolved within the first week of school reopening. The Department is grateful that through the implementation of the Ten Point Plan on LTSM in 2018, all learners received textbooks and stationery in all public schools as follows:-

District	Capricorn	Waterberg	Mopani	Vhembe	Sekhukhune	Total
No. of Schools	891	413	677	929	891	3801

The Department will continue to monitor schools to ensure timeous retrieval and digitisation of Textbooks as well as to launch a Call Centre to manage LTSM related queries/complaints.

2.3.13. Norms and Standards for School Funding

The Department has managed to provide budget allocations to both independent and public schools for the 2018/19 financial year. The allocations were made according to the national norms, as gazetted by the Minister of Basic Education. The allocations were as follows: Quintiles 1 to 3 received R 973.00, Quintile 4 = R488.00 and Quintile 5 = R169.00 excluding LTSM.

2.3.14. NSNP

In the Financial Year 2018/19, a total of 3796 schools benefited from the programme and over 1.6 million learners were beneficiaries of the programme. Although there were sporadic challenges of non-feeding in some schools for certain days as a result of late deliveries and completely non deliveries, however the programme was a success since a number of schools were able to observe feeding days and time. This programme has made a huge impact in learner attendance, concentration, increased punctuality as well as the reduction of absenteeism.

The Programme is to a greater extent involved in the promotion of hygiene education. Learners are fed with nutritious meals and encouraged to wash their hands before and after eating. Furthermore the programme managed to conduct deworming programme to a number of schools in Mogalakwena, Sekhukhune, and Waterberg and Capricorn districts. The aim of the deworming programme was to fight parasitic worms which opportunistically feed themselves on learners and deprived them of nutrients gained from the provision of meals provided through this programme. In provisioning and rolling out of this programme also created employment through EPWP grants to 555 School based monitors who in the main played a critical role in the administration of schools in so far as NSNP is concerned.

10 470 Food handlers were appointed on a year contract in all benefiting schools. The main purpose of the employment of Food Handlers was to take care of preparation of food stuff to the learners. This employment made great intervention in creating temporary job opportunities more especially in rural areas.

Another meaningful contribution towards hygienic life style was the expansion of the provisioning of eating utensils in schools. 380 schools were targeted for the provision of eating utensils. The programme has expanded the provisioning of eating utensils to Vhembe and Mopani Districts respectively.

2.3.15. Learner Transport

The Limpopo Department of Education is providing learner transport to deserving learners to enable them to access their learning facility with ease. This is a programme that has proven to improve learner performance and attendance, thus promoting access to education and promoting teaching and learning in our schools. At the moment, the beneficiaries in this programme are learners from Grades R to 12 who travel 5km and above per single trip, to their nearest public ordinary schools. Target groups in these instances are learners from farm and rural areas.

Learners from rationalized schools qualifying for provision of learner transport, to some extent have been provided with transport. This programme has since created jobs for 386 service providers ferrying learners, 375 schools are currently benefiting with 37381 learners being transported to their learning facilities across the Province.

2.3.16. Infrastructure and School Furniture

The budget for provisioning of infrastructure through Programme 6 for 2018/19 was R1, 013 billion. In total, expenditure for the Programme is R953 million, with a further R30, 5 million committed to the purchase of new mobile units and for which a roll-over of funding has been requested.

The Limpopo Department of Education (LDoE) uses the Limpopo Department of Public Works, Roads and Infrastructure (LDPWRI) to implement the infrastructure projects. In an attempt to enhance its capacity the LDoE has also contracted the following entities as implementing agents:

- The Independent Development Trust (IDT)
- The Mvula Trust and
- The Council for Science and Industrial Research (CSIR).

The Water Supply and Upgrading Programme, mainly implemented by The Mvula Trust, has resulted in the improvement of water supply to 12 schools.

The Sanitation Programme, mainly implemented by The Mvula Trust has resulted in the improvement of sanitation facilities at 38 schools.

The Upgrades and Additions Programme, mainly implemented by IDT has largely been responsible for 197 additional classrooms being built during 2018/19. In addition a total number of 7 specialist classrooms, 27 Grade R classrooms as well as 12 administration blocks and 12 nutrition centres were built.

During 2018/19 one replacement school, Phalalong Primary, was completed by LDPWRI on a new site through their implementing agent, DBSA. One new school, Raowele Secondary, was completed by IDT in the Waterberg District Municipality.

2.3.17. School Safety

The School Safety Programme derives its mandate from the Constitution of the country, South African Schools Act, 1996 (No 84 of 1996), Occupational Health & Safety Act, Children's Act, Children's Justice Act, School Health Promotion Act, as well as the National School Safety Framework. In 2018/19 Financial Year the Department continues to address the challenges of crime, violence and substance abuse through implementing the following strategies:

- Linking schools with nearest Police Stations, establishing School Safety Committees to work with SAPS and other stakeholders
- Set basic standards for schools through the new guidelines wherein the schools have to be trained
- Co-ordinating implementation of a system of recording and reporting incidents and accidents in schools as part of management and information system so that appropriate support for schools can be provided. EMIS & DDD officers have trained Assistant Directors for Governance on the School Safety Module that improves the NSSF Reporting System which will enable the Department to reach over 2000 schools.
- Building the capacity of relevant officials, SGBs and relevant partners so that schools can be supported well in dealing with the challenges. 95 Governance Officials and 141 Circuit Managers were trained on the Drug Testing Procedures for schools by service provider called MOVINGDOT. The learners who use drugs will be tested using urine and saliva tests which will enable the Department and schools to impose appropriate sanction and remedial actions.

2.3.18. Employee Health and Wellness

The Department has established the Employee Health and Wellness Directorate mandated with the promotion and maintenance of physical, mental, spiritual and social wellbeing of personnel in the department. The Directorate support the Department to secure a safe and healthy working environment.

The unit comprises of four (4) Pillars:

- Employee Assistance Programme which focuses on psychosocial, financial, spiritual and physical wellness;
- HIV,STI and TB management in the workplace which focuses on prevention and support of employees in respect of the ill health conditions mentioned ;
- Safety, Health, Environment, Risk and Quality management which focuses on Occupational Health and Safety management, Environmental management, Risk and Quality Assurance;
- Health and Productivity Management which focuses on Injury on duty /Incapacity leave due to ill-health, mental health, Disease Management and chronic illnesses.

2.3.19. In school Sports Arts and Culture

The Department of Education in collaboration with the Department of Sport, Arts & Culture in the Province are responsible for In-School Sport.

In the 2018/19 financial year the Schools in the province participated in the following activities from the Circuit, Cluster, District, Province and national Schools Sport Championships:

- a) Winter Games: chess, football, hockey, netball, rugby 15s, tennis and volleyball: April June 2019; played up to the provincial level.
- b) Spring Games: cross country and indigenous games jukskei, kgati, khokho, morabaraba: July September 2019.
- c) Summer Games = basketball, cricket, goal-ball, gymnastics, rugby' 7s, softball, and table tennis. Football, swimming and Volleyball were included in the Summer Games. Under 17 Football Boys were crowned the National Champions including Basketball and Gymnastics. Softball U/18 Boys and Girls obtained position two (2). Volleyball boys U/15 obtained position three (3) with boys and girls U/17 obtained position two (2) and Swimming obtained 11 Gold Medals.

Schools participated in the ABC Motsepe Schools Choral Eisteddfod 2019 from Cluster Level, Districts, Province and national championships. Kgebetli in the Primary section obtained position two (2) in the Albertina Sisulu Izitibili honouring our struggle icon and were placed position four in the Folklore. Giyani high obtained position three in the recital of the Pre- amble of the Constitution of the Republic and position four in the Soprano solo category. Kgakoa presented one of the outstanding performances in obtaining position two (2) in the Mezzo Soprano / Alto Solo with 82.50% a difference of 5.5% with position one who obtained 88.0%. Kgakoa obtained position five (5) in the Female Voice with 79%.

Overall the performances of our Choirs showed a remarkable improvement as compared to the previous years due to the support given to schools through coaches deployed by the Department.

The Department of Education also participated in the following Social Cohesion Programmes:

- a. Girls Boys Education Movement (GBEM) with the identified from Capricorn District represented by Makgofe and Mulautsi High schools.
- b. Schools also participated in the Youth Citizen Action Programme (YCAP) and also the iNkosi Luthuli Oral History together with History Curriculum Advisors.

c. In the National Schools Moot Court Competition four (4) schools which emerged as winners during the provincial Competition represented the province and two of our schools were eliminated in the Semi Finals.

2.3.20. Expanded Public Works Programme

The programme has managed to train 325 Pre Grade R practitioners to acquire accredited qualifications in Further Education and Training Certificate - Early Childhood Development NQF Level 4. Furthermore, through collaboration with ETDP-SETA, funding was secured wherein 65 ECD practitioners were enrolled on a four year B.ED Foundation Phase degree with University of Venda. During the year under review, these learners were doing their third year to complete their studies in 2019.

During the year under review the programme created 660 job opportunities using Social Sector Incentive Grant. All the beneficiaries in EPWP received monthly stipends for a year according to the ministerial determination in order to reduce dependency and partial unemployment.

2.3.21. Clean Audit strategy

The Department has obtained a Qualified Audit outcome during 2017/18. In an attempt to improve the audit outcome during 2018/19, the Department intensified those initiatives that appear to have brought positive outcome in the preceding year. To this end, quarterly performance reporting and analysis was strengthened during the year under review.

Programme performance reviews were conducted quarterly to identify service challenges and evoke interventions were necessary, with a view to improved outcome at the end of the year.

An Audit Action Plan based on issues raised by the Audit Report was developed and monitored regularly. A compliance unit was established and officials have been appointed to monitor and coordinate all Action plan deliverables.

2.4. Key policy developments and legislative changes

None

3. STRATEGIC OUTCOME ORIENTED GOALS:

Strategic Goals	Strategic Objectives	Progress
SG 1:	S.O. 1.1	Strategic objective target has
Improved	The quality of teaching and learning improved	been achieved as follows;
delivery of	through training of 2,000 educators by 2019/20	2018/19= 3725 educators
quality	and providing resources and other interventions	
education		
	S.O.1.2	Strategic objective target has
	A credible, outcomes-focused planning and	been achieved as follows;
	accountability system inculcated in schools	2018/19:
	through strengthening of management and	= 1321 schools trained in
	governance in all schools (3,915 in 2014/15) by	school governance
	2019/20	= 1366 schools trained on
		school management
	S.O.1.3	Strategic objective target has
	All Independent schools (147 in 2013) regulated	been achieved as follows
	and supported annually according to the funding	2018/19
	policy	=159 independent schools
		regulated and supported
		=40 431 learners subsidised

Strategic Goals	Strategic Objectives	Progress
		in independent schools
	SO .1.4. The quality of special schools education improved through Annual provision of support and resources to 34 schools by 2019/20.	Strategic objective target has been achieved as follows; 2018/19= 34
	S.O.1.5. a) Provision of Early Childhood Development for 0-4 years olds improved from 37,3% to 40% in 2012/13 and 2019/20 respectively (b) Provision of early childhood development for 5 year improved from 93.8% to 97% in 2012 and 2019/20 respectively.	Strategic objective target has been achieved as follows; 2018/19: =Provision of ECD is at 37.0% =2312 schools offer Grade R 97.3% of Grade 1 learners who have received formal Grade R education. 1,916 Grade R practitioners have NQF level 6 qualification and above
2	S.O.1.6. Infrastructure provided to meet basic safety requirements and maintenance services undertaken at 1028 schools and 34 offices by 2019/20.	Strategic objective target has been achieved as follows; 2018/19; = 267 (197 classrooms, 07 specialist rooms, 2 New school, 27 Grade R class rooms and 34 undergoing maintenance) Educational infrastructure provided =235 schools provided with furniture
	S.O.1.7 : Assessment and examination managed according to NCS – CAPS, NSC Policy and Regulations by ensuring Grade 12 learner performance is improved from 71.8% to 85% by 2019/20	Strategic objective target has been achieved as follows; 2018/19= 69.4%
	S.O.1.8 Continuous Professional Development and support provided (Mathematics, Sciences and Commercial subjects) to 1,620 educators by 2019/20	Strategic objective target has been achieved as follows; 2018/19= 373 educators
	S.O.1.9. Auxiliary education services provided to ensure implementation of Life skills Programmes is increased from 977 schools in 2012/13 to 3915 by 2019/20	Strategic objective target has been achieved as follows: 2018/19 = 1349
SG 2: Improved capacity of the department to support delivery of quality education	S.O :2.1 Administrative and management systems and procedures improved such that the audit opinion is improved from disclaimer in 2013/14 to unqualified audit opinion by 2019/20	The 2018/19 Audit is still underway
	S.O.2.2. Job specific education, training and development	Strategic objective target has been achieved as follows;

Strategic Goals	Strategic Objectives	Progress
	intervention provided to 12,000 employees	2018/19 = training and
	(educators and administrators) by 2019/20 to	development intervention
	improve their productivity	provided to 2896 employees

4. PERFORMANCE INFORMATION BY PROGRAMME:

4.1. **PROGRAMME 1: ADMINISTRATION**

4.1.1. Programme Purpose

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

4.1.2. List the sub-programmes

Sub-Programme 1.1: Office of the MEC:

To provide for the functioning of the office of the Member of the Executive Council (MEC) for education

Sub-Programme 1.2: Corporate Services:

To provide management services that are not education specific for the education system to make limited provision for accommodation and maintenance thereof.

Sub-Programme 1.3: Education Management:

To provide education management services for the education system

Sub-Programme 1.4: Human Resource Development:

To provide human resource development for office-based staff

Sub-Programme 1.5: Education Management Information System (EMIS):

To provide education management information in accordance with the National Education Information Policy

4.1.3. Strategic Objectives for Programme 1

Strategic Objective 2.1:

Administrative and management systems and procedures improved

SO statement: Administrative and management systems and procedures improved such that the audit opinion is improved from disclaimer in 2013/14 to unqualified audit opinion by 2019/20

Strategic Objective 2.2

Job specific education, training and development intervention provided to employees (educators and administrators)

S.O. statement: Job specific education, training and development intervention provided to 12,000 employees (educators and administrators) by 2019/20 to improve their productivity

4.1.4. Strategic objectives, performance indicators, planned targets and actual achievement

4.1.4.1. Strategic objectives:

	Programme Na	ame					
Strategic objectives		Actual Achievement 2017/2018			Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations	
2.1	Administrative and management systems and procedures improved	Qualified	Unqualified	-	-	-	
2.2	Job specific education, training and development intervention provided	2901	2500	2896	396	The Department qualified for additional slots of training from the ETDPSETA because of its performance on programmes and targets allocated to the Province.	

4.1.4.2. Performance indicators

	Programme / Sub-p	orogramme:						
Perforr	nance Indicator	Actual Achieve ment 2015/ 2016	Actual Achieve ment 2016/ 2017	Actual Achieve ment 2017/ 2018	Planned Target 2018/ 2019	Actual Achieve ment 2018/ 2019	Deviatio n from planned target to Actual Achieve ment for 2018/ 2019	Comment on deviations
PPM 101	Number of public schools that use the South African Schools Administration and Management Systems (SA- SAMS) to electronically provide data	3,871	3,862	3,843	3,846	3,828	18	The number of public schools has decreased as a result of the merger process.

	Programme / Sub-p	orogramme:						
Perforr	nance Indicator	Actual Achieve ment 2015/ 2016	Actual Achieve ment 2016/ 2017	Actual Achieve ment 2017/ 2018	Planned Target 2018/ 2019	Actual Achieve ment 2018/ 2019	Deviatio n from planned target to Actual Achieve ment for 2018/ 2019	Comment on deviations
PPM 102	Number of public schools that can be contacted electronically (e- mail)	25	200	100	100	100	0	N/A
PPM 103	Percentage of education expenditure going towards non-personnel items	8,5%	9.6% (R2 297 435*100 /23 848 655)		19%(59 70239)	19.4%(R 5 953 83 1/30 680 068)	0.4%	The variance is as a result of the adjustment of the budget. The increase in the total budget is accompani ed by an increase in personnel budget and a decrease in non- personnel expenditure
PPM 104	Percentage of schools visited at least twice a year by District officials for monitoring and support purposes.	2,608	2,758	1,055	18% (695)	18% (695)	0	N/A
PPM 105	Percentage of 7 to 15 year olds attending education institutions.	57.6%	98.5%	N/A	65%	96,2%	31,2%	More learners were enrolled from 7 to 15 years

	Programme / Sub-p	rogramme:						
Perform	nance Indicator	Actual Achieve ment 2015/ 2016	Actual Achieve ment 2016/ 2017	Actual Achieve ment 2017/ 2018	Planned Target 2018/ 2019	Actual Achieve ment 2018/ 2019	Deviatio n from planned target to Actual Achieve ment for 2018/ 2019	Comment on deviations
PPM 106	Percentage of learners having access to information through (a) Connecti vity (other than broadba nd) (b) Broadba nd	N/A	N/A	N/A	0	N/A	None	No target set due to lack of funding.
PPM 107	Percentage of school principals rating the support services of districts as being satisfactory.	N/A	N/A	N/A	45% (72)	55.6% (89)	10.6%	Surveyed schools were reasonably satisfied with the support received from districts. This was a new Survey with no baseline.

<u>Reasons for Deviations and Strategy to overcome areas of under performance</u> N/A

4.1.5. Changes to planned targets

There were no changes to planned targets during the year.

4.1.6. Linking performance with budgets CFO

Sub-programme expenditure

Sub- Programme Name	2017/2018			2018/2019			
	Final	Actual	(Over)/Under	Final	Actual	(Over)/Und	
	Appropri	Expenditur	Expenditure	Appropriati	Expendit	er	
	ation	е		on	ure	Expenditur	
						е	
	R'000	R'000	R'000	R'000	R'000	R'000	
Office of the MEC	10,390	10,025	365	10,075	9,376	699	
Corporate Services	449,429	385,409	64,020	570,030	556,293	13,737	
Education Management	1,245,502	1,236,248	9,254	1,356,489	1,356,161	328	
Human Resources	39,588	35,206	4,382	56,505	56,391	114	
Education Management Information System	36,784	27,400	9,384	37,549	37,544	5	
Total	1,781,693	1,694,288	87,405	2,030,648	2,015,765	14,883	

4.2. PROGRAMME 2: PUBLIC ORDINARY SCHOOL

4.2.1. Programme Purpose

To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act.

4.2.2. List of the sub-programmes

Sub-Programme 2.1: Public Primary Schools

To provide education for the Grades 1 to 7 phase at specific public ordinary primary schools.

Sub-Programme 2.2: Public Secondary Schools

To provide education for the Grades 8 to 12 phase at specific public ordinary secondary schools.

Sub-Programme 2.3: National School Nutrition Programme

To provide identified poor and hungry learners in primary schools with the minimum food they need to learn effectively in schools.

Sub-Programme 2.4.: Human Resource Development

To support human resource development activities

Sub-Programme 2.5: In School Sport and Culture

To support school sport and cultural activities

Sub-Programme 2.6: Maths, Science & Technology:

To promote Maths and Science at identified schools.

Sub-Programme 2.7: Learners with Profound Intellectual Disabilities Grant

4.2.3. Strategic objectives for the Financial Year under review

Strategic Objective. 1.1. Quality of teaching and learning improved

SO Statement: The quality of teaching and learning improved through training of 17,640 teachers by 2019/20 and provisioning of resources and other interventions

Strategic Objective. 1.2 .Planning and accountability in schools strengthened

SO Statement: A credible, outcomes-focused planning and accountability system inculcated in schools through strengthening of management and governance capacity in all schools (3915 in 2014/15) by 2019/20

4.2.4. Strategic objectives, performance indicators, planned targets and actual achievements

4.2.4.1. Strategic objectives:

Progr	amme Name					
Strate	egic objectives	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
1.1	Quality of teaching and learning improved	3600	3,700	3,725	25	More schools could be included in the training than as planned
1.2	Planning and accountability in schools strengthened	3902	3,500	2,687	813	Budget constraints

Reasons for Deviations and Strategy to overcome areas of under performance

N/A

4.2.4.2. Performance indicators

Progra	Programme / Sub-programme:									
	Performance Indicator	Actual Achieve ment 2015/ 2016	Actual Achieve ment 2016/ 2017	Actual Achieve ment 2017/ 2018	Planne d Target 2018/ 2019	Actual Achiev ement 2018/ 2019	Deviatio n from planned target to Actual Achieve ment for 2018/ 2019	Comment on deviations		
PPM 201	Number of full service schools servicing learners with learning barriers	0	21	21	21	21	0	N/A		
PPM 202	Percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	80%	73.4%	82.2% (98566)	73%	84.0%	11%	Adherence to Admission Policy and provision of Admission Guidelines is bearing fruits.		
PPM 203	Percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	68.6%	75.1%	68.0% (72197)	75%	68.9%	6,1%	Admission challenges in previous years led to this variance		
PPM 204	Number of schools provided with multi-media resources	0	0	0	2	0	0	Budget originally allocated was re-assigned to other priorities of the department.		
PPM 205	Learner absenteeism rate	0.5%	0.97%	1% (16167)	3.9%	1.03%	2,9%	Close monitoring and support of		

Progra	Programme / Sub-programme:									
	Performance Indicator	Actual Achieve ment 2015/ 2016	Actual Achieve ment 2016/ 2017	Actual Achieve ment 2017/ 2018	Planne d Target 2018/ 2019	Actual Achiev ement 2018/ 2019	Deviatio n from planned target to Actual Achieve ment for 2018/ 2019	Comment on deviations		
								schools led to improved learner attendance		
PPM 206	Teacher absenteeism rate	3.6%	3.875%	3% (1555)	4%	3.05%	1%	Close monitoring and support of schools led to improved teacher attendance		
PPM 207	Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	1,615,2 08	1,642,83 9	1,603,7 34	1,645, 193	16161 67	29 026	Total learner enrolment in public schools dropped as compared to 2017		
PPM 208	Number of educators trained in Literacy/Languag e content and methodology	N/A	1495	1 500	1500	1550	50	More educators were added to the training program than originally planned.		
PPM 209	Number of educators trained in Numeracy/Mathe matics content and methodology	463	1550	2 100	2 175	2 175	0	N/A		
PPM 210	Average hours per year spent by teachers on professional development activities	N/A	N/A	N/A	72	103	31	Training was residential for 15 days which made it possible to train them for longer hours.		

Progra	mme / Sub-programm	ne:						
	Performance Indicator	Actual Achieve ment 2015/ 2016	Actual Achieve ment 2016/ 2017	Actual Achieve ment 2017/ 2018	Planne d Target 2018/ 2019	Actual Achiev ement 2018/ 2019	Deviatio n from planned target to Actual Achieve ment for 2018/ 2019	Comment on deviations
PPM 211	Number of teachers who have written Self- Diagnostic Assessments.	N/A	N/A	N/A	500	369	131	The target of 500 prescribed by DBE for achievement in 208/19 based on the assumption that "Siyavula Online Platform" would be strategy for implementatio n. The system did not work well and DBE changed the approach to reporting this indicator by developing a protocol document which provided for using the pretests. However, with a change to "Pre-test" as the Strategy, only 373 educators were already pre-selected; hence reporting is based on 373.

Progra	Programme / Sub-programme:									
	Performance Indicator	Actual Achieve ment 2015/ 2016	Actual Achieve ment 2016/ 2017	Actual Achieve ment 2017/ 2018	Planne d Target 2018/ 2019	Actual Achiev ement 2018/ 2019	Deviatio n from planned target to Actual Achieve ment for 2018/ 2019	Comment on deviations		
PPM 212	Percentage of teachers meeting required content knowledge levels after support.	N/A	N/A	N/A	60%	17%	43%	Some of the selected teachers did not have the requisite competences and do not offer the subject in the appropriate grade. Some were not specializing in the subject.		
PPM 213	Percentage of learners in schools with at least one educator with specialist training on inclusion	N/A	N/A	N/A	50%	50%	0	N/A		
PPM 214	Number and (percentage) of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	N/A	N/A	312	350 (100%)	350 (100%)	0	N/A		
PPM 215	Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the	N/A	N/A	N/A	350	753	403	The Department issued Circular No. 125 of 2018 which gave preference to appointment of newly		

Progra	amme / Sub-programm	ne:						
	Performance Indicator	Actual Achieve ment 2015/ 2016	Actual Achieve ment 2016/ 2017	Actual Achieve ment 2017/ 2018	Planne d Target 2018/ 2019	Actual Achiev ement 2018/ 2019	Deviatio n from planned target to Actual Achieve ment for 2018/ 2019	Comment on deviations
	financial year.							qualified educators 30 years of age and younger
PPM 216	Percentage of learners who are in classes with not more than 45 learners	N/A	N/A	N/A	60%	45.75 %	14.25%	This is a new indicator with no baseline.
PPM 217	Percentage of schools where allocated teaching posts are all filled	N/A	N/A	N/A	88%	53%	35%	The variance is caused by unfilled promotion posts due to budgetary constraints.
PPM 218	Percentage of learners provided with required textbooks in all grades and in all subjects per annum	N/A	N/A	N/A	100%	46%1	54%	Not all schools responded. Some of schools submitted incomplete information.
PPM 219	Number and Percentage of learners who complete the whole curriculum each year.	N/A	N/A	N/A	(60%) 56 747	60% 56 747	0	N/A
PPM 220	Percentage of schools producing a minimum set of management documents at a required standard.	N/A	N/A	N/A	75% (2886)	73.7% (2 836)	1.3% (50)	The number of schools decreased from 3848 to 3782 due to merging
PPM 221	Number and Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness	N/A	N/A	N/A	2501 (65%)	2 458 (65%)	43	The number of schools decreased from 3848 to 3782 due to merging

¹ Actual Progress still to be updated with information that's currently being collected from schools.

Progra	Programme / Sub-programme:										
		Actual	Actual	Actual	Planne	Actual	Deviatio	Comment on			
	Performance	Achieve	Achieve	Achieve	d	Achiev	n from	deviations			
	Indicator	ment	ment	ment	Target	ement	planned				
		2015/	2016/	2017/	2018/	2018/	target to				
		2016	2017	2018	2019	2019	Actual				
							Achieve				
							ment for				
							2018/				
							2019				
	every year.										
PPM 222	Percentage of schools with more than one financial responsibility on the basis of assessment.	N/A	N/A	N/A	100%	100%	None	None			
PPM 223	Percentage of learners in schools that are funded at a minimum level.	N/A	N/A	N/A	100%	100%	None	None			

<u>Reasons for Deviations and Strategy to overcome areas of under performance</u>

PM No	Performance Indicator	Reasons for Deviation	Strategy to overcome under performance
PPM 203	Percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	Admission challenges in previous years led to this variance	Monitoring will be strengthened to ensure strict adherence to admission policy
PPM 204	Number of schools provided with multi- media resources	Budget originally allocated was re-assigned to other priorities of the department.	The target has been carried over for implementation during 2019/20.
PPM 207	Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	Total learner enrolment in public schools dropped as compared to 2017	None
PPM 211	Number of teachers who have written Self-Diagnostic Assessments.	The target of 500 was based on the self- diagnostic test administered through the Siyavula online platform. The system did not work well and DBE changed the approach to reporting this indicator by developing a protocol document which provided for using the pre- tests.	DBE has revised the instrument. Consultations with stakeholders throughout the Sector are being undertaken with a view to conclude on a common Strategy for implementing Self- diagnostic analysis so as to inform teacher development in the Sector.

PM No	Performance Indicator	Reasons for Deviation	Strategy to overcome under performance	
PPM 212	Percentage of teachers meeting required content knowledge levels after support.	Some of the selected teachers did not have the requisite competences and do not offer the subject in the appropriate grade. Some were not specializing in the subject.	Ensure selection of appropriate candidates and effective support interventions	
PPM 216	Percentage of learners who are in classes with not more than 45 learners	This is a new indicator with no baseline.	The 2018/19 reported information will serve as baseline for the Indicator going forward.	
PPM 217	Percentage of schools where allocated teaching posts are all filled	Budget Constraints	Continue to make representation to Provincial Treasury to review and ensure adequate funding of Education from the equitable share. Re-prioritize the filling of vacancies.	
PPM 218	Percentage of learners provided with required textbooks in all grades and in all subjects per annum	Not all schools responded. Some of schools submitted incomplete information.	A comprehensive Business Process is being finalised, which will guide schools on compilation and submission of required information.	

4.2.5. Changes to planned targets

No targets were changed during the financial year.

4.2.6. Linking performance with budgets-

Sub-programme expenditure

Sub- Programme Name	2017/2018			2018/2019		
	Final Appropriat	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditu	(Over)/Unde r
	ion				re	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Public Primary School	12,169,917	12,218,460	(48 543)	13,108,016	13,108,004	12
Education						
Public Secondary	11,512,272	11,475,091	37 181	11,977,633	11,975,489	2,144
School Education						
Human Resource	14,671	13,771	900	10,612	10,612	-
Development						
National School	1,176,754	1,109,859	66 895	1,255,019	1,218,159	36,860
Nutrition Grant						
In School Sport, Arts	9,226	7,335	1 891	14,809	12,561	2,248
and Culture						
Maths, Science And	44,447	34,924	9 523	49,542	46,885	2,657
Technology Grant						
Total	24,927,287	24,859,440	67 847	26,415,631	26,371,710	43,921

4.3. PROGRAMME 3: INDEPENDENT SCHOOLS.

4.3.1 Programme Purpose

The purpose of the Programme is to support independent schools in accordance with the South African Schools Act.

4.3.2 List of the sub-programmes

Sub-Programme 3.1: Primary Phase: To support Independent Schools in Grades 1 to 7

Sub-Programme 3.2: Secondary Phase:

To support Independent Schools in Grades 8 to 12

4.3.3 Strategic objectives for the Financial Year under review

Strategic Objective.1.3.

Independent schools regulated and supported.

SO Statement:

All registered Independent Schools (147 in 2013) regulated and supported annually according to the funding norms policy

4.3.4. Strategic objectives, performance indicators, planned targets and actual achievements

4.3.4.1. Strategic objectives:

Prog	Programme Name : Independent Schools								
Strat	egic objectives	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations			
1.3	All registered independent schools regulated and supported annually according to the funding policy.	159	159	159	0	N/A			

Reasons for Deviations

None

4.3.4.2. Performance indicators

	Programme : Independ	ent School	S					
	Performance Indicator	Actual Achieve ment 2015/ 2016	Actual Achiev ement 2016/ 2017	Actual Achiev ement 2017/ 2018	Planne d Target 2018/ 2019	Actual Achiev ement 2018/ 2019	Deviatio n from planned target to Actual Achieve ment for 2018/ 2019	Comment on deviations
РРМ 301	Percentage of registered independent schools receiving subsidies	62%	64%	67%	67%	69%	2%	Percentage of schools qualifying for subsidy increased from 67% to 69% in 2018
PPM 302	Number of learners at subsidised registered independent schools	32,438	35 396	35 884	37 000	40 431	3,431	Number of learners increased from 37000 to 40 431 in subsidised, registered Independent Schools in 2018.
PPM 303	Percentage of registered independent schools visited for monitoring and support	44%	45.5 % (71 schoo ls)	100% (159 school s)	100%	100 %	0	N/A

Reasons for Deviations and Strategy to overcome areas of under performance N/A

4.3.5. Changes to planned targets

No targets were changed during the financial year.

4.3.6. Linking performance with budgets

Sub-programme expenditure

		2017/201	8	2018/201			
Sub- Programme Name	Final	Actual	(Over)/Und	Final	Actual	(Over)/Unde	
	Appropria	Expenditu	er	Appropriation	Expenditur	r	
	tion	re	Expenditure		е	Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	
Primary Independent School	71,227	70,315	912	79,544	79,542	2	
Secondary Independent Schools	55,746	54,102	1 644	48,857	48,857	-	
Total	126,973	124,417	2 556	128,401	128,399	2	

4.4. PROGRAMME 4: PUBLIC SPECIAL SCHOOLS

4.4.1. Purpose of Programme

To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Special Needs Education: Building an Inclusive Education and Training System .

4.4.2. List of the sub-programmes

Sub-Programme 4.1: Schools

To provide specific public special schools with resources

Sub-Programme 4.2: Professional Services:

To provide educators and learners in public special schools with departmentally managed support services

Sub-Programme 4.3: Human Resource Development:

To provide for the professional and other developmental needs of educators and public service staff in public special schools

Sub-Programme 4.4: Conditional Grants:

To provide for infrastructure at public special schools

4.4.3. Strategic objectives for the financial year under review

Strategic Objective 1.4. The quality of special schools education improved

SO Statement:

The quality of education in special schools improved through annual provision of support and resources to 34 schools by 2019/20.

4.4.4. Strategic objectives, performance indicators, planned targets and actual achievements

4.4.4.1. Strategic objectives:

Progra	Programme : Public Special Schools								
Strategic objectives		Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations			
S.O 1.4	The quality of special schools education improved	34	34	34	0	N/A			

Reasons for Deviations

None

4.4.4.2. Performance indicators

Programme 4 : Public Special Schools Actual Actual Actual Planne Actual Deviatio Comment on **Performance Indicator** Achiev Achieve Achiev Achie n from deviations d ement ment ement Target vemen planned 2015/ 2016/ 2017/ 2018/ target t 2016 2017 2018 2019 2018/ to 2019 Actual Achieve ment for 2018/ 2019 PPM 24 % N/A Percentage of 18% 18% 18% 24% 0 (8) 401 special schools school (6) [8] serving as schools] s) Resource Centres PPM 8 670 8205 495 Number of 8541 8600 8 700 Advocacy campaigns did 402 learners in public not yield the special schools desired results. PPM Number of 16 24 03 45 44 1 Lack of interest 403 therapists/speciali by professionals st staff in special in the educator schools sector due to less favourable conditions of service

PM.	Performance Indicator	Reasons for Deviation	Strategy to overcome under performance
No			
PPM 402	Number of learners in public special schools	Advocacy campaigns did not yield the desired results.	Intensifying Advocacy campaigns and strengthening assessment processes to be able to identify learners who must be referred to Special Schools.
PPM 403	Number of therapists/specialist staff in special schools	Lack of interest by professionals in the educator sector due to less favourable conditions of service	Continue to engage all stakeholders (DPSA, DBE, Social Partners) in an attempt to review Conditions of Service in Education (specialists in Education) (It should be noted that performance in Quarter 1 was erroneously recorded as 3 instead of 1. The performance has been
	0		corrected).

Reasons for Deviations and Strategy to overcome areas of under performance

4.4.4.3. Changes to planned targets

None

4.4.5. Linking performance with budgets

Sub-programme expenditure

		2017/2018			2018/2019	
Sub- Programme	Final	Actual	(Over)/Unde	Final	Actual	(Over)/Unde
Name	Appropriatio	Expenditur	r	Appropriation	Expenditur	r
	n	е	Expenditure		е	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Schools	470,457	472, <mark>435</mark>	(1 978)	512,756	512,751	5
School Sport,	1,258	815	443	1,106	1,105	1
Culture and Media		1 m - 1	12			
Services		Conversion of	100 B 1000 B 100 B			
Human Resource	800	631	169	595	594	1
Development						
Learners with	9,853	4,666	5 187	23,688	20,935	2,753
Profound Intellectual						
Disabilities grant						
Total	482,368	478,547	3 821	538,145	535,385	2,760

4.5. PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

4.5.1. Programme Purpose

To provide Early Childhood Development (ECD) at the Grade R level in accordance with White Paper 5.

The Programme aims to protect the child's rights to develop his/her full cognitive, emotional, social and physical potential in line with ECD White Paper No. 5 (2001). Early Childhood Development is about the holistic development of the child from birth - 9 years. The other purpose

is to expand ECD provision, correcting the imbalances in provision, ensuring equitable access and improving the quality and delivery of ECD Programmes.

4.5.2. List of the sub-programmes

Sub-Programme 5.1: Grade R in Public Schools:

To provide specific public ordinary schools with resources required for Grade R and encourage more schools to establish Grade R classes where space exists

Sub-Programme 5.2: Grade R in Community Centres:

To support particular community centres [ECD independent schools] at the Grade R level

Sub-Programme 5.3: Professional Services:

To provide educators and learners in ECD sites with departmentally managed support services

Sub-Programme 5.4: Human Resource Development:

To provide for the professional and other developmental needs of educators and non-educators in ECD sites.

Sub-Programme 5.5: Conditional Grant:

To provide for the infrastructure for ECD

4.5.3. Strategic objectives for the financial year under review

Strategic Objective 1.5. Provision of Early Childhood development improved.

Strategic Objective statement (a)

Provision of early childhood development for 0-4 year olds improved from 37.3% in 2012 to 40% in 2019/20

Strategic Objective statement (b)

Provision of early childhood development for 5 year olds improved from 93. % in 2012 to 97% in 2019/20

4.5.4. Strategic objectives, performance indicators, planned targets and actual achievements

4.5.4.1. Strategic objectives:

Programme Name : Early Childhood Development

Strateg	gic objectives			Actual	Planned	Actual	Deviation	Comment on
				Achievement	Target	Achievement	from	deviations
				2017/2018	2018/2019	2018/2019	planned	
							target to	
							Actual	
							Achievement	
							for	
							2018/2019	
S.O.	Provision	of	early	36.4%	39%	37.0%	2%	None
1.5	childhood de	evelopr	nent for					
	0-4 year o	olds in	nproved					

	from 37.3% in 2012 to 40% in 2019/20					
S.O. 1.5	Provision of early childhood development for 5 year olds improved from 93. % in 2012 to 97% in 2019/20	92.9%	96.8%	97.3	0.5	Advocacy campaigns during admission period is bearing fruits

*Percentage of 5 year old attending education institution and provision of ECD by 0-4 year's old in 2017 .Source: General Household survey report, STATS-SA.

Reasons for Deviations

None

4.5.4.2. Performance indicators

	Programme / Sub-pro	gramme:						
	mance Indicator	Actual Achieve ment 2015/ 2016	Actual Achiev ement 2016/ 2017	Actual Achieve ment 2017/ 2018	Planned Target 2018/20 19	Actual Achieve ment 2018/20 19	Deviation from planned target to Actual Achievem ent for 2018/201 9	Comment on deviations
PPM 501	Number of public schools that offer Grade R	2339	2336	2325	2441	2321	120	The number of Primary Schools in 2018 decreased from 2441 to 2379.
PPM 502	Percentage of Grade 1 learners who have received formal Grade R education.	30.1%	97.1%	96.4% (12335 6)	90%	97,3%	7,3%	Advocacy campaigns during admission period is bearing fruits
PPM 503	Number and percentage of Grade R practitioners with NQF level 6 qualification and above	N/A	N/A	N/A	2,627 (75%)	23 (0.87%)	2,604 (99.13%)	Some practitioners are finding it difficult to cope with the 3 year course.

Reasons for Deviations and Strategy to overcome areas of under performance

PM. No	Performance Indicator	Reasons for Deviation	Strategy to overcome under performance
PPM	Number of public schools that	The number of Primary	An audit will be conducted to establish
		Dage F2 of 20F	

501	offer Grade R	Schools in 2018 decreased from 2441 to 2379.	why the remaining 58 schools do not offer Grade R and develop a strategy to address the challenge.
PPM	Number and percentage of	Some practitioners are	The practitioners registered will in future
503	Grade R practitioners with NQF level 6 qualification and above	finding it difficult to cope with the 3 year course.	be supported by curriculum advisors during Saturdays

4.5.5. Changes to planned targets

None

4.5.6. Linking performance with budgets

Sub-programme expenditure

		2017/2018			2018/2019	
Sub- Programme	Final	Actual	(Over)/Unde	Final	Actual	(Over)/Unde
Name	Appropriati	Expenditure	r	Appropriation	Expenditur	r
	on		Expenditure		е	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Grade R In Public Schools	100,886	74,684	26 202	89,287	75,540	13,747
Grade R In Early Childhood	5,287	24,504	(19 217)	32,511	32,321	190
Pre Grade R Training	40,515	44,127	(3 612)	46,418	46,417	1
Human Resource Development	10,530	5,474	5 056	11,102	5,721	5,381
Epwp Incentive Grant	2,000	1,993	7	2,134	1,759	375
Epwp Social Sector Grant	2,888	2,589	299	14,355	12,782	1,573
Total	162,106	153, <mark>371</mark>	8 735	195,807	174,540	21,267

4.6. PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

4.6.1. Programme Purpose

To provide and maintain infrastructure facilities for the administration and schools

4.6.2. List of the sub-programmes

Sub-Programme 6.1: Administration

To provide office space and other administration facilities to support management services that are not education specific.

Sub-Programme 6.2: Public Ordinary School

To provide Public Ordinary Schools with infrastructure facilities utilising the equitable share funding.

Sub-Programme 6.3: Public Special Schools

To provide Public Special Schools with infrastructure facilities utilising the equitable share funding.

Sub-Programme 6.4: Early Childhood Development

To provide Public Early Childhood Development Centres with infrastructure facilities utilising the equitable share funding.

Sub-Programme 6.5: Conditional Grant

To provide infrastructure to all sectors of education from conditional grants

4.6.3. Strategic objectives for the financial year under review

Educational infrastructure provided and maintained

Strategic Objective statement:

Infrastructure provided to schools to meet basic safety requirements and maintenance undertaken to 1028 schools by 2019/20 to promote a conducive learning and teaching environment.

4.6.4. Strategic objectives, performance indicators, planned targets and actual achievements

4.6.4.1. Strategic objectives:

Programme Na	me					
Strategic objectives		Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement	Comment on deviations
					for 2018/2019	
	Educational infrastructure provided and maintained	361		267	+224	The high number of classrooms completed are as a result of the completion of IDT and LDPWRI- DBSA projects

Reasons for Deviations

None

4.6.4.2. Performance indicators

Progra	amme : Infrastructu	ire						
Perfor	mance Indicator	Actual Achiev ement 2015/ 2016	Actual Achiev ement 2016/ 2017	Actual Achiev ement 2017/ 2018	Planne d Target 2018/ 2019	Actual Achie veme nt 2018 /2019	Deviatio n from planned target to Actual Achieve ment for 2018/ 2019	Comment on deviations
PPM 601	Number of public ordinary schools provided with water supply	33	0	43	33	12	21	Late allocation of new projects to implementing agents, due to reprioritising of projects.
PPM 602	Number of public ordinary schools provided with electricity supply	3	N/A	0		2	1	The variance was as a result of the electrical upgrading on one additional school as part of the LDPWRI- DBSA programme.
PPM 603	Number of public ordinary schools supplied with sanitation facilities	57	125	89	59	37	22	Late allocation of new projects to implementing agents, due to reprioritising of projects.
PPM 604	Number of additional classrooms built in existing public ordinary schools (includes replacement schools)	354	212	300	131	197	66	Target has been over-achieved as a result of improved efficiency from service providers (consultants and contractors)
PPM 605	Number of additional specialist rooms built in public ordinary schools (includes replacement	128	54	11	21	7	14	Late allocation of new projects to implementing agents, due to reprioritising of projects.

Progra	Programme : Infrastructure							
Perfor	mance Indicator	Actual Achiev ement 2015/ 2016	Actual Achiev ement 2016/ 2017	Actual Achiev ement 2017/ 2018	Planne d Target 2018/ 2019	Actual Achie veme nt 2018 /2019	Deviatio n from planned target to Actual Achieve ment for 2018/ 2019	Comment on deviations
DDM	schools).							-
PPM 606	Number of new schools completed and ready for occupation (includes replacement schools)	5	1	3	3	2		Electrical connection by Eskom has delayed the completion of Makgale Phashe Sec.
РРМ 607	Number of new schools under construction (includes replacement schools)	5	4	0	3	0	3	Issues with regards to site ownership.
PPM 608	Number of new or additional Grade R classrooms built (includes those in replacement schools).	0	N/A	5	27	27	0	N/A
PPM 609	Number of hostels built	2	N/A	0	0	0	0	N/A
PPM 610	Number of schools where scheduled maintenance projects were completed	0	N/A	42	43	34	9	Late allocation of new projects to implementing agents, due to reprioritising of projects.

Reasons for Deviations and Strategy to overcome areas of under performance

PPM No	Performance Indicator	Reasons for Deviation	Strategy to overcome under performance
PPM 601	Number of public ordinary schools provided with water supply	Late allocation of new projects to implementing agents, due to reprioritising of	Intensify efficiency and effectiveness in project implementation and delivery by

PPM No	Performance Indicator	Reasons for Deviation	Strategy to overcome under performance
		projects.	implementing agents The projects were allocated to the implementing agents on 29 Sept. 2018 and they are currently busy with next stages to submit Concept Reports.
PPM 603	Number of public ordinary schools supplied with sanitation facilities	Late allocation of new projects to implementing agents, due to reprioritising of projects.	Intensify efficiency and effectiveness in project implementation and delivery by implementing agents The projects were allocated to the implementing agents on 29 Sept. 2018 and they are currently busy with next stages to submit Concept Reports.
PPM 605	Number of additional specialist rooms built in public ordinary schools (includes replacement schools).	Late allocation of new projects to implementing agents, due to reprioritising of projects.	Intensify efficiency and effectiveness in project implementation and delivery by implementing agents The projects were allocated to the implementing agents on 29 Sept. 2018 and they are currently busy with next stages to submit Concept Reports.
PPM 606	Number of new schools completed and ready for occupation (includes replacement schools)	Electrical connection by Eskom has delayed the completion of Makgale Phashe Sec.	Electrical connection expected in May 2019.
PPM 607	Number of new schools under construction (includes replacement schools)	Issues with regards to site ownership.	Site issues related to Malamulele. Engage municipalities, traditional leaders and all relevant stakeholders in the delivery of projects in communities.
PPM 610	Number of schools where scheduled maintenance projects were completed	Late allocation of new projects to implementing agents, due to reprioritising of projects.	Intensify efficiency and effectiveness in project implementation and delivery by implementing agents The projects were allocated to the implementing agents on 29 Sept. 2018 and they are currently busy with next stages to submit Concept Reports.

4.6.5. Changes to planned targets

None

4.6.6. Linking performance with budgets

Sub-programme expenditure

	2017/2018				2018/2019	
Sub-	Final	Actual	(Over)/Unde	Final	Actual	(Over)/Under
Programme	Appropriatio	Expenditure	r	Appropriation	Expenditure	Expenditure
Name	n		Expenditure			
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	35,362	31,818	3 544	51,816	34,054	17,762
Public Ordinary school	1,071,729	1,267,784	(196 055)	951,781	910,369	41,412
Special schools	2,000	2,393	(393)	9,808	9,802	6
Early Childhood Development	-	-	-	-	-	-
Total	1,109,091	1,301,995	(192 904)	1,013,405	954,225	59,180

4.7. PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

4.7.1. Programme Purpose

The purpose of this Programme as a whole is to provide educational institutions with training and support.

4.7.2. List of the sub-programmes

Sub-Programme 7.1: Payments to SETA

To provide human resource development for employees in accordance with the Skills Development Act.

Sub-Programme 7.2: Conditional Grant Projects

To provide for projects that are applicable to more than one Programme and funded from conditional grants provided by Department of Basic Education.

Sub-Programme 7.3: External Examinations:

To provide for departmentally managed examination services.

Sub-Programme 7.4: Continuous Professional Development Centres:

To provide educators with professional development on a continuous basis to ensure effective teaching and learning

4.7.3. Strategic objectives for the financial year under review

Strategic Objective 1.7: Assessment and examination managed according to the NCS – CAPS, NSC Policy and Regulations

SO Statement:

Assessment and examination managed according to NCS – CAPS, NSC Policy and Regulations by ensuring Grade 12 learner performance is improved from 71.8% to 85% by 2019/20.

Strategic Objective 1.8: Continuous Professional Development (CPD) and support provided to educators

SO Statement:

Continuous Professional Development and support provided (Mathematics, Sciences and Commercial subjects) to 2,035 educators by 2019/20

Strategic Objective 1.9: Auxiliary education services provided SO statement

Auxiliary education services provided to ensure implementation of Life Skills Programme s is increased from 977 schools in 2012/13 to 2,400 by 2019/20

4.7.4. <u>Strategic objectives, performance indicators, planned targets and actual achievements</u>

4.7.4.1. Strategic objectives:

Programme Nam	Programme Name								
Strategic objectives	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations				
Assessment and examination managed according to the NCS – CAPS, NSC Policy and Regulations	65.6% (66 946)	80%	69.4%	10.6%	Sub-optimal coverage of curriculum				
Continuous Professional Development (CPD) and support provided to educators	432	360		13	Districts do not adhere to quotas given. They send more educators because of the need for training on the ground. The additional 13 educators were provided for because accommodation and meals are provided in house and extra training material is always provided for as a contingency measure				
Auxiliary education services provided	2 200	2300	1349	951	Delays in finalisation of Procurement processes resulted in non- implementation of programmes in Q3 .Congested recovery				

Programme Name								
Strategic	Actual	Planned	Actual	Deviation	Comment on			
objectives	Achievement 2017/2018	Target 2018/2019	Achievement 2018/2019	from planned target to Actual Achievement for 2018/2019	deviations			
					plan to implement both Q3 and Q4 in the 4th Quarter			

Reasons for Deviations

Reasons for Deviation
Inadequate coverage of curriculum. Shortage of teachers in science subjects. Inadequate knowledge content by some teachers
Delays in finalisation of Procurement processes resulted in non- implementation of programmes in Q3 .Congested recovery plan to implement both Q3 and Q4 in the 4th Quarter

4.7.4.2. Performance indicators

Progra	amme : Examinatio	n and Edu	cation rel	ated servi	ices			
Perfor	mance Indicator	Actual Achiev ement 2015/ 2016	Actual Achiev ement 2016/ 2017	Actual Achiev ement 2017/ 2018	Planned Target 2018/ 2019	Actual Achie vemen t 2018/ 2019	Deviatio n from planned target to Actual Achieve ment for 2018/ 2019	Comment on deviations
PPM 701	Percentage of learners who passed National Senior Certificate (NSC)	65.9%	62.5%	65.6% (66 946))	80%	69.4%	10.6%	Sub-optimal coverage of curriculum. Low educator competency levels and lack of specialization
PPM 702	Percentage of Grade 12 learners passing	20.7%	18.4%	21.4% (17	20%	23.5%	3.5%	Effective implementatio n of the

Progra	Programme : Examination and Education related services							
Perfor	mance Indicator	Actual Achiev ement 2015/ 2016	Actual Achiev ement 2016/ 2017	Actual Achiev ement 2017/ 2018	Planned Target 2018/ 2019	Actual Achie vemen t 2018/ 2019	Deviatio n from planned target to Actual Achieve ment for 2018/ 2019	Comment on deviations
	at a bachelor level			790)				learner attainment strategy
PPM 703	Percentage of Grade 12 learners achieving 50% or more in Mathematics	19.5%	19.7%	18.7% (7629)	19%	17.9%	1.1%	Sub-optimal coverage of mathematics curriculum
РРМ 704	Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	20.2%	22.3%	21.7% (7304)	20%	24.8%	4.8%	Effective implementatio n of the learner attainment strategy
PPM 705	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and more	798	798	814	780	915	135	Effective implementatio n of the learner attainment strategy

PM. No	Performance Indicator	Reasons for Deviation	Strategy to overcome under performance
PPM 701	Percentage of learners who passed National Senior Certificate (NSC)	Sub-optimal coverage of curriculum	Ensure optimal curriculum coverage
		Low educator competency levels and lack of specialization	Intensification of targeted educator development programs to build capacity in educators in the critical areas of weaknesses (subject content and methodology)
PPM 703	Percentage of Grade 12 learners achieving 50% or more in Mathematics	Sub-optimal coverage of mathematics curriculum	Ensure optimal curriculum coverage

Reasons for Deviations and Strategy to overcome areas of under performance

4.7.5. Changes to planned targets

None

4.7.6. Linking performance with budgets

Sub-programme expenditure

	2017/2018		2018/2019			
Sub- Programme	Final	Actual	(Over)/Under	Final	Actual	(Over)/Under
Nam	Appropria	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure
	tion					
	R'000	R'000	R'000	R'000	R'000	R'000
Payment To Seta	24,321	24,321	0	73,986	73,986	-
External Examination	335,194	320,599	14 595	364,804	362,733	2,071
Special Projects	46,122	40,543	<u>5 579</u>	44,715	42,479	2,236
Conditional Grants	35,339	22,899	12 440	28,964	19,842	9,122
Total	440,976	408,362	32 614	512,469	503,340	9,129

5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

None

5.2. Transfer payments to all organisations other than public entities

The table below reflects the transfer payments which were budgeted for in the period 1 April 2018 to 31 March 2019, but no transfer payments were made.

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
Public Ordinary Schools	Norms and Standards for school funding	1,508,472	1,508,472	Funds were transferred to public ordinary schools
Independent Schools	Subsidy	128,399	128,399	Funds were transferred to qualifying independent schools
Public Special Schools	Norms and Standards for school funding	58,714	58,714	Funds were transferred to public special schools (LSEN)
Education Development Trust	Provide infrastructure support on 50:50 bases with Donors			There was no funding, since there was no donor on 50:50 bases.
Totals	N/A	1,695,585	1,695,585	7~0

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

The LDoE did not pay out any Conditional Grant or earmarked funds.

6.2. Conditional grants and earmarked funds received

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

Conditional Grant: National School Nutrition Programme

Department who transferred the grant	Department of Education
Purpose of the grant	To provide nutritious meals to all targeted learners in quintile 1-3 both Primary and Secondary schools, inclusive of Special Schools.
Expected outputs of the grant	3796 schools provided learners with meals as per the National School Nutrition Programme for all school going days
Actual outputs achieved	On average 3976 schools provided learners with meals as per the National School Nutrition Programme
Amount per amended DORA	N/A

Amount received (R'000)	R1,229,299.000
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R1,218,330.000
Reasons for the funds unspent by the entity	Failure to submit invoice by suppliers on time, failure to deliver foodstuff by some service providers. Closure of the financial year before all invoices had been submitted.
Reasons for deviations on performance	Some learners were not fed due to late as well as non- delivery of food stuff
Measures taken to improve performance	Termination of contract and penalties imposed.
Monitoring mechanism by the receiving department	Annual monitoring plans are developed and executed.

Conditional Grant: EPWP Incentive Grant

Department who transferred the grant	Department of Public works
Purpose of the grant	To incentivise Provincial Social sector Departments
Expected outputs of the grant	555 school based monitors are contracted for a year through EPWP incentive grant
Actual outputs achieved	555 school based monitors contracted for 11 months
Amount per amended DORA	N/A
Amount received (R'000)	R11 959
Reasons if amount as per DORA was not received	n/a
Amount spent by the department (R'000)	11 307
Reasons for the funds unspent by the entity	The closure of the financial year before transfer to Department of Labour was authorised
Reasons for deviations on performance	Employer UIF contribution not processed
Measures taken to improve performance	Application for roll over requested to fulfil employer contribution
Monitoring mechanism by the receiving department	Submission of IYM and quarterly reports

Conditional Grant: EPWP Social Sector

Department who transferred the grant	Department of Public works
Purpose of the grant	Creation of work opportunities and contribution to poverty alleviation
Expected outputs of the grant	65 Practitioners studying for BED and 32 Practitioners on work opportunities receiving stipend
Actual outputs achieved	65 Practitioners studying for BED and 32 Practitioners on work opportunities receiving stipend
Amount per amended DORA	R2 134 000.00
Amount received (R'000)	R2 134 000.00
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R2 134 000.00
Reasons for the funds unspent by the entity	Wrong posting
Reasons for deviations on performance	N/A
Measures taken to improve performance	Ensuring that correct posting is achieved
Monitoring mechanism by the receiving department	Monitoring conducted within the social cluster and reports sent to the Department of Public Works through the leading department

Conditional Grant: Education Infrastructure Grant

Department who transferred the grant	Provincial Treasury / DBE
Purpose of the grant	Provision and Maintenance of School Infrastructure in the Province
Expected outputs of the grant	Improved learning environment
Actual outputs achieved	Provided learning environment within the budget
Amount per amended DORA (R'000)	R1,011,680
Amount received (R'000)	R1,011,680
Reasons if amount as per DORA was not received	Not applicable
Amount spent by the department (R'000)	R1,011,680

	The majority of the funding unspent was due to:		
Reasons for the funds unspent by the entity	• Mobile Units contracts which were awarded late. By end of the financial year R30, 5 million was committed for the purchase of new mobile units.		
	• Cost of Employees (CoE), due to the large vacancy rate and recruitment processes being delayed.		
Reasons for deviations on performance	Late allocation of new projects to implementing agents, due to reprioritising of projects.		
Measures taken to improve performance	The projects were allocated to the implementing agents on 29 Sept. 2018 and they are currently busy with next stages to submit Concept Reports.		
Monitoring mechanism by the receiving department	Going forward the Department will require procurement plans and cash flow projections from all Implementing Agents to enable the monitoring of performance.		

Conditional Grant: HIV&AIDS Life skills Education Grant

Department who transferred the grant	National Treasury though Department of Basic Education
	1.To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among learners and educators
Purpose of the grant	2 .To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators.
	3. To reduce the vulnerability of children to HIV, TB and sexually transmitted Infections (STI's) with a particular focus on orphaned and vulnerable children.
Expected outputs of the grant	400 Educators trained to implement Sexual Reproductive Health(SRH) and TB Programmes for learners to be able to protect themselves from HIV and TB
	150 School Management Teams (SMT) and SGB's, EMGD's trained on HIV policy development for schools.
	5000 learners, educators and school communities, FBO's CBO's, parents officials participate in advocacy and social mobilization to review and change societal norms and values on SRH and TB programmes. 2000 learners/educators ,mentors, SMT;SGB's trained on Peer Education
	09 SABC Radio Talk-shows in 3 languages: Xitsonga,

Actual outputs achieved	 826 Educators trained to implement Sexual Reproductive Health(SRH) and TB Programmes for learners to be able to protect themselves from HIV and TB 150 School Management Teams (SMT) and SGB's, EMGD's trained on HIV policy development for schools. 8742 learners, educators and school communities, FBO's CBO's, parents, officials participate in Advocacy and Social Mobilization to review and change societal norms and values on SRH and TB programmes. 220 learners/educators, mentors, SMT; SGB's trained on Peer Education.
Amount per amended DORA	R 1 848 000
Amount received (R'000)	R 28 964 000
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R19 938 106
Reasons for the funds unspent by the entity	Supply Chain Management (SCM) challenges that led to delays in the finalization of procurement for goods and services
Reasons for deviations on performance	Delays in procurement led to cancellation of activities
Measures taken to improve performance	Midweek teacher training was conducted as a catch-up programme in Quarter 4
Monitoring mechanism by the receiving department	Monitoring is done internally by Budget section while externally is done by Provincial Treasury and DBE.

Conditional Grant: Maths, Science & Technology Grant

Department who transferred the grant	Department of Basic Education
Purpose of the grant	To provide support and resources to schools, teachers and learners in line with the Curriculum Assessment

	Information, Communication and Technology (ICT) subject specific resources:
	-24 schools supplied, with subject specific computer hardware in accordance with the minimum specifications prescribed by CAPS
Expected outputs of the grant	-24 schools supplied with subject related software in accordance with the minimum specifications
	Workshop Equipment and Machinery :
	24 Technical Schools' workshop equipment for technology subjects repaired, maintained and or replaced in accordance with the minimum specifications
	-24 Technical Schools' workshop machinery for technology subjects repaired, maintained and replaced in accordance with the minimum specifications
	Laboratories and workshop equipment, apparatus and consumables:
	-107 schools supplied with Mathematics and Science kits
	-107 laboratories supplied with apparatus for Mathematics and Science subjects in accordance with the minimum specifications
	-107 laboratories and workshops supplied with consumables for Mathematics, Sciences and Technology subjects in accordance with the minimum specifications
	-Learner support – 12 461 learners registered for participation in Mathematics, Science and Technology Olympiads/Fairs/Expos and other based on a structured annual calendar including support through learner camps and additional learning, teaching and support material such as study guides
	-Teacher support - 193 participants attending specific structured training and orientation for teachers and subject advisors in subject content and teaching
	-ICT – supplied 24 technical high schools with laptops
	-Transferred funds for workshop equipment, machinery and tools to 24 technical high schools
Actual outputs achieved	-Transferred for laboratory and workshop equipment, apparatus and consumables to 104 schools
	-41 124 registered to participate in Olympiads and camps
	-693 teachers, SMT members and subject advisors were supported

Amount per amended DORA	R43 364 000
Amount received (R'000)	R49 542
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R46 885
Reasons for the funds unspent by the entity	Delayed supply chain processes which lead to cancellation of teacher workshops. Actual amounts that were difference from the estimated which resulted in under-spending in printing and purchase of laptops
Reasons for deviations on performance	N/A
Measures taken to improve performance	Start procurement processes well in advance
Monitoring mechanism by the receiving department	Monthly and quarterly reporting

Conditional Grant: Learners with Severe Profound Intellectual Disability Grant

Department who transferred the grant	Department of Basic Education
Purpose of the grant	To provide the necessary support, resources and equipment to identified centres and schools for the provision of education to children with severe to profound intellectual disability (LSPID).
Expected outputs of the grant	Training of Teachers and Officials (Capacity Building)
	 Provision of an accredited training programme for identified teachers and caregivers of children with severe to profound intellectual disabilities
	Training of 155 outreach officials to provide outreach services to special schools and care centres
	Training of teachers from 31 special / full-service schools to support the special care centres and implement the Learning Programme
	Training of teachers at 155 identified schools to support children with severe to profound intellectual disability enrolled at these schools by delivering the Learning Programmes
	Capacity building of caregivers at 280 centres contributing towards their professionalisation.
	2. Outreach services provided

Actual outputs achieved	 2018. The province has appointed 6 members per team as opposed to the grant framework due to the advice previously received from DBE. This is however impacting on the allocation for compensation of employees. The province has now restructured the teams to be 5 no more 6 All Team Members have been compensated at the end of March 2018. Advertised posts for the extra two outreach teams
	 Therapists, 2 Chief Physiotherapists, 2 Chief Speech and Language Therapists and 2 Senior Education Specialists assumed duty January and February 2018 respectively : that is ; Four team members ;(2x Educational Psychologists, Senior Education Specialist and Chief Education Social Worker) assumed their duties in January 2018 whilst the other remaining 8 team members assumed theirs in February
	A total of 12 outreach team members made up 2 Educational Psychologists , 2 Chief Education Social Workers, 2 Chief Occupational
	such as: • 9 DCESs as Provincial Project Managers
	4. Human Resources Specific to Inclusive Education Provision of key additional staff on 3 year contracts,
	•Baseline information available of 280 care centres, 31 selected special /full-service schools and 155 other schools that provide support and services to CSPID
	 Database of Selected Schools and Care Centres (National and Provincial responsibilities)
	 centres and 31 schools Psycho-social support services provided to learners at 280 centres and 31 schools
	 disabilities at 280 centres and 31 designated schools introduced to the Learning Programme Therapeutic services provided to learners at 280
	outreach officialsChildren with severe to profound intellectual

Amount transferred (R'000)	R21 700 000.00
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	R20 934 461.31
Reasons for the funds unspent by the entity	Delays in the recruitment of outreach team members followed by delays in vetting of candidates Delays in the procurement of goods and services & machinery and equipment
Monitoring mechanism by the transferring department	Monthly and quarterly reporting with follow-up meetings



7. DONOR FUNDS

7.1. Donor Funds Received

	Name of Donor	Full amount of the fundin g R	Period of the commit ment	Purpose of the funding	Expected Outputs	Actual Output s achiev ed	Amou nt receiv ed in curren t period R	Amou nt spent by the Depar tment R	Reas on for fund s unsp ent	Monitor ing mecha nism by the donor
1	Elim Watervaal Foundation	31,000.00	Once-off	Learner support	donation of 300 pairs of shoes and school uniform towards six primary school and one secondary	donatio n of 300 pairs of shoes and school uniform toward s six primary school and one second ary	31,000.00	Nil		Attenda nce of Ceremo ny to Hand over the shoes
2	Ramadimetj a Security CC	4,000.00	Once-off January(2019)	Curriculu m support	2018 Grade 12 Results Announce ment	2018 Grade 12 Results Annou nceme nt	4,000.00	Nil		Attenda nce of Grade 12 results announ cement ceremo ny

	Name of Donor	Full amount of the fundin g R	Period of the commit ment	Purpose of the funding	Expected Outputs	Actual Output s achiev ed	Amou nt receiv ed in curren t period R	Amou nt spent by the Depar tment R	Reas on for fund s unsp ent	Monitor ing mecha nism by the donor
3	Kagiso Trust	200,000,000.00	2018 to 2022 (5 years)	Curriculu m support	Whole school developm ent approach at Sekhukhu ne East District in Sekhukhu ne District Municipalit y to be provided for five years starting 2018 to 2022	The progra mme was launch ed in March 2019		Nil		Donor and Depart ment site progres s and Technic al Monitori ng & Support
4	Standard Bank Square Polokwane	167,072.74	Once-off	Curriculu m support	Donation of Laboratory equipment and borehole in Masedibu High School	Donati on of Laborat ory equipm ent and borehol e in Masedi bu High School	167,072.74	Nil		Donor and Depart ment site progres s and Technic al Monitori ng & Support
		107,696.56	Once-off	Infrastru cture support	Library makeover in Hwiti High School	Library makeo ver in Hwiti High School	107,696.56	Nil		Donor and Depart ment site progres s and Technic al Monitori ng & Support

Name of Donor	Full amount of the fundin g R	Period of the commit ment	Purpose of the funding	Expected Outputs	Actual Output s achiev ed	Amou nt receiv ed in curren t period R	Amou nt spent by the Depar tment R	Reas on for fund s unsp ent	Monitor ing mecha nism by the donor
	140,910.45	Once-off	Infrastru cture support	Library makeover at Matshumu Primary School	Library makeo ver at Matshu mu Primary School	140,910.45	Nil		Donor and Depart ment site progres s and Technic al Monitori ng & Support
2	90,890.00	Once-off	Learner	Computer and printers at Phagame ng High School	Compu ter and printers at Phaga meng High School	90,890.00	Nil		Donor and Depart ment site progres s and Technic al Monitori ng & Support
	115,427.92	Once-off	Learner support	Mobile Laboratory in Ndambi High School	Mobile Laborat ory in Ndamb i High School	115,427.92	Nil		Donor and Depart ment site progres s and Technic al Monitori ng & Support

	Name of Donor	Full amount of the fundin g R	Period of the commit ment	Purpose of the funding	Expected Outputs	Actual Output s achiev ed	Amou nt receiv ed in curren t period R	Amou nt spent by the Depar tment R	Reas on for fund s unsp ent	Monitor ing mecha nism by the donor
		127,629.79	Once-off	Learner support	Mobile Laboratory at Moroamoc he Primary School	Mobile Laborat ory at Moroa moche Primary School	127,629.79	Nil		Donor and Depart ment site progres s and Technic al Monitori ng & Support
		103,140.00	Once-off	Learner	Mobile Laboratory in Tshandam a Primary School	Mobile Laborat ory in Tshand ama Primary School	103,140.00	Nil		Donor and Depart ment site progres s and Technic al Monitori ng & Support
5	Meropa Casino & Entertainme nt World	31,539.99	Once-off	Learner support	donation of 200 packs of sanitary pads in Luthuli Park	donatio n of 200 packs of sanitar y pads in Luthuli Park	31,539.99	Nil		Donor and Depart ment site progres s and Technic al Monitori ng & Support

	Name of Donor	Full amount of the fundin g R	Period of the commit ment	Purpose of the funding	Expected Outputs	Actual Output s achiev ed	Amou nt receiv ed in curren t period R	Amou nt spent by the Depar tment R	Reas on for fund s unsp ent	Monitor ing mecha nism by the donor
6	National Lotteries Commissio n	300,000.00	3 months	Learner support	Constructi on of sport combo court in Mamothe Lower Primary School	Constr uction of sport combo court in Mamot he Lower Primary School	300,000.00	Nil		Donor and Depart ment site progres s and Technic al Monitori ng & Support
7	National Lotteries Commissio n	300,000.00	3 months	Learner	Constructi on of sport combo court in Mapaledi Primary School	Constr uction of sport combo court in Mapale di Primary School	300,000.00	Nil		Donor and Depart ment site progres s and Technic al Monitori ng & Support
8	Northam Zondereind e	5,000,000.00	2018/19		Upgrade of school 60% at Mabogope di Sec School and 40% at Leeupoort Primary School	Not yet started	5,000,000.00			Donor and Depart ment site progres s and Technic al Monitori ng & Support

	Name of Donor	Full amount of the fundin g R	Period of the commit ment	Purpose of the funding	Expected Outputs	Actual Output s achiev ed	Amou nt receiv ed in curren t period R	Amou nt spent by the Depar tment R	Reas on for fund s unsp ent	Monitor ing mecha nism by the donor
9	Limpopo Gambling Board	20,000.00	2018/19	Learner support	Donation in cash to the school SGB for the purchasin g of school uniform and school shoes for the disadvant age learners in Siphamele primary school and	Not yet deliver ed	Nil			Donor and Depart ment site progres s and Technic al Monitori ng & Support
		20,000.00	2018/19		donation in cash for the purchasin g of school uniform and school shoes for the disadvant age learners in St Patrict Mathibela primary School	Not yet deliver ed	Nil			

	Name of Donor	Full amount of the fundin g R	Period of the commit ment	Purpose of the funding	Expected Outputs	Actual Output s achiev ed	Amou nt receiv ed in curren t period R	Amou nt spent by the Depar tment R	Reas on for fund s unsp ent	Monitor ing mecha nism by the donor
10	National Lotteries Commissio n	300,000.00	2018/19	Learner support	Constructi on of sport combo court in Sephala Primary School	Constr uction of sport combo court in Sephal a Primary School	300,000.00	Nil		Donor and Depart ment site progres s and Technic al Monitori ng & Support
11	National Lotteries Commissio n	300,000.00	2018/19	Learner support	Constructi on of sport combo court in Itielene PS	Constr uction of sport combo court in Itielene PS	300,000.00	Nil		Donor and Depart ment site progres s and Technic al Monitori ng & Support
	4			Care as	1000	5				

	Name of Donor	Full amount of the fundin g R	Period of the commit ment	Purpose of the funding	Expected Outputs	Actual Output s achiev ed	Amou nt receiv ed in curren t period R	Amou nt spent by the Depar tment R	Reas on for fund s unsp ent	Monitor ing mecha nism by the donor
12	Japh Maph Business Enterprise	5,922.00	2018/19	Learner Support	donation of 2200L jojo tanks and sanitary towels in Dikolobe Primary School, Pulamdibo go P School and Mountain view High School	donatio n of 2200L jojo tanks and sanitar y towels in Dikolob e Primary School, Pulamd ibogo P School and Mounta in view High School	5,922.00	Nil		Donor and Depart ment site progres s and Technic al Monitori ng & Support
				Cart La		8				

	Name of Donor	Full amount of the fundin g R	Period of the commit ment	Purpose of the funding	Expected Outputs	Actual Output s achiev ed	Amou nt receiv ed in curren t period R	Amou nt spent by the Depar tment R	Reas on for fund s unsp ent	Monitor ing mecha nism by the donor
13	Core Energy property limited	795,204.00	2018/19	Infrastru cture support	Supply and erection of a heavy duty concrete palisade fence with extended post for razor wire including barbed wire, brackets, straining wire and binding wire in Sebotse Combined School	Supply and erectio n of a heavy duty concret e palisad e fence with extend ed post for razor wire includin g barbed wire, bracket s, strainin g wire and binding wire in Sebots e Combi ned School	795,204.00			Donor and Depart ment site progres s and Technic al Monitori ng & Support

	Name of Donor	Full amount of the fundin g R	Period of the commit ment	Purpose of the funding	Expected Outputs	Actual Output s achiev ed	Amou nt receiv ed in curren t period R	Amou nt spent by the Depar tment R	Reas on for fund s unsp ent	Monitor ing mecha nism by the donor
14	EastPlats Rhodium Reefs	433,000.00	3 months		Constructi on of Ablution Facilities (Enviro Loo) at Mante Primary School	Constr uction of Ablutio n Facilitie s (Enviro Loo) at Mante Primary School	433,000.00			Donor and Depart ment site progres s and Technic al Monitori ng & Support
	N	433,000.00	3 months	Infrastru cture support	Constructi on of Ablution Facilities (Enviro Loo) at Kgoboko Primary School	Constr uction of Ablutio n Facilitie s (Enviro Loo) at Kgobok o Primary School	433,000.00	a line		Donor and Depart ment site progres s and Technic al Monitori ng & Support
15	Muravha Ramatshila Foundation	500,000.00	5 months	Infrastru cture support	Constructi on of school Library at Madubule Primary School	Constr uction of school Library at Madub ule Primary School	500,000.00			Donor and Depart ment site progres s and Technic al Monitori ng & Support

	Name of Donor	Full amount of the fundin g R	Period of the commit ment	Purpose of the funding	Expected Outputs	Actual Output s achiev ed	Amou nt receiv ed in curren t period R	Amou nt spent by the Depar tment R	Reas on for fund s unsp ent	Monitor ing mecha nism by the donor
16	Limpopo Connexion	427,970.10	Once-off	Learner support	Replicate of the offline content project in various schools	Replica te of the offline content project in various schools	427,970.10			Donor and Depart ment site progres s and Technic al Monitori ng & Support
17	Limpopo Gambling Board	33,643.20	Once-off	Learner support	Donation of sanitary pads at Helen France Special School and Raeleng Middle school	Donati on of sanitar y pads at Helen France Special School and Raelen g Middle school	33,643.20	a sur		Donor and Depart ment site progres s and Technic al Monitori ng & Support
18	Limpopo Connexion	1,655,437.15	Once-off	Learner support	Donation of Laptops, Data Projector, Wifi Router and Trolleys	Donati on of Laptop s, Data Project or, Wifi Router and Trolley s	1,655,437.15			Donor and Depart ment site progres s and Technic al Monitori ng & Support

	Name of Donor	Full amount of the fundin g R	Period of the commit ment	Purpose of the funding	Expected Outputs	Actual Output s achiev ed	Amou nt receiv ed in curren t period R	Amou nt spent by the Depar tment R	Reas on for fund s unsp ent	Monitor ing mecha nism by the donor
19	Limpopo Connexion	1,534,197.00	Once-off	Learner support	Donation of Tables	Donati on of Tables	1,534,197.00			Donor and Depart ment site progres s and Technic al Monitori ng & Support
20	Maemu Youth Developme nt Organisatio n	5,000,000.00	6 months	Infrastru cture support	Upgrading of infrastruct ure developm ent water and sanitation	Not yet implem ented	Nil			Donor and Depart ment site progres s and Technic al Monitori ng & Support
21	De Beer Group of Companies	4,000,000.00	2018/19	Infrastru cture support	Infrastruct ure developm ent	Not yet implem ented	Nil			Donor and Depart ment site progres s and Technic al Monitori ng & Support

	Name of Donor	Full amount of the fundin g R	Period of the commit ment	Purpose of the funding	Expected Outputs	Actual Output s achiev ed	Amou nt receiv ed in curren t period R	Amou nt spent by the Depar tment R	Reas on for fund s unsp ent	Monitor ing mecha nism by the donor
22	National Lotteries Commissio n	300,000.00	3 months	Learner support	Constructi on of combo court in Tshikhovh okhovho JP Primary	Constr uction of combo court in Tshikh ovhokh ovho JP Primary	300,000.00			Donor and Depart ment site progres s and Technic al Monitori ng & Support
	Liquid Gold Africa	440,000.00	3 months	Infrastru cture support	Installation and commissio ning of E Container s as a pilot project to two schools	Not yet deliver ed	Nil	a line		Donor and Depart ment site progres s and Technic al Monitori ng & Support
24	National Lotteries Commissio n	229,710.00	3 months	Curriculu m support	Constructi on of combo court at Dididi Primary School	Constr uction of combo court at Dididi Primary School	229,710.00			Donor and Depart ment site progres s and Technic al Monitori ng & Support

	Name of Donor	Full amount of the fundin g R	Period of the commit ment	Purpose of the funding	Expected Outputs	Actual Output s achiev ed	Amou nt receiv ed in curren t period R	Amou nt spent by the Depar tment R	Reas on for fund s unsp ent	Monitor ing mecha nism by the donor
25	Exxaro Grootgeluk Coal	3,000,000.00	1 year	Infrastru cture support	Upgrade of school at Nelsonsko p primary	Not yet implem ented	Nil			Donor and Depart ment site progres s and Technic al Monitori ng & Support
	2	5,700,000.00	1 year	Curriculu m support	Early Child Developm ent in Waterberg District	Not yet deliver ed	Nil			Donor and Depart ment site progres s and Technic al Monitori ng & Support
			2	Contra an	1000	ø	2			

	Name of Donor	Full amount of the fundin g R	Period of the commit ment	Purpose of the funding	Expected Outputs	Actual Output s achiev ed	Amou nt receiv ed in curren t period R	Amou nt spent by the Depar tment R	Reas on for fund s unsp ent	Monitor ing mecha nism by the donor
26	Foskor (PTY) Ltd	5,600,000.00	1 year	Infrastru cture support	Constructi on of a new school: 4 block of 4 classroom s, Admin Block and Ablution facilities at Makatikele Combined School	Constr uction of a new school: 4 block of 4 classro oms, Admin Block and Ablutio n facilitie s at Makati kele Combi ned School	5,600,000.00			Donor and Depart ment site progres s and Technic al Monitori ng & Support
27	Limpopo Gambling Board	300,000.00	Once-off	Learner support	Donation of braille embosser and translator at Bosele school for the Blind	Not yet deliver ed	Nil			Donor and Depart ment site progres s and Technic al Monitori ng & Support

	Name of Donor	Full amount of the fundin g R	Period of the commit ment	Purpose of the funding	Expected Outputs	Actual Output s achiev ed	Amou nt receiv ed in curren t period R	Amou nt spent by the Depar tment R	Reas on for fund s unsp ent	Monitor ing mecha nism by the donor
28	Absa	300,000.00	Once-off (January 2019)	Curriculu m support	donation in cash towards the announce ment of matric results 2018	donatio n in cash toward s the announ cement of matric results 2018	300,000.00	Nil		Donor and Depart ment site progres s and Technic al Monitori ng & Support
29	National Lotteries Commissio n	297,750.00	3 months	Learner	Constructi on of combo court in Mutshipisi PS	Constr uction of combo court in Mutshi pisi PS	297,750.00			Donor and Depart ment site progres s and Technic al Monitori ng & Support
30	Atlas Tower	5,000.00	Once-off	Learner support	constructi on of a Tower at Laërskool Lekkerbre ek	constru ction of a Tower at Laërsk ool Lekker breek	5,000.00			Donor and Depart ment site progres s and Technic al Monitori ng & Support

	Name of Donor	Full amount of the fundin g R	Period of the commit ment	Purpose of the funding	Expected Outputs	Actual Output s achiev ed	Amou nt receiv ed in curren t period R	Amou nt spent by the Depar tment R	Reas on for fund s unsp ent	Monitor ing mecha nism by the donor
31	Meso Systems	20,000.00	5 years	Curriculu m support	provision of free wi- fi to public schools and circuits	Not yet implem ented	Nil	5		Donor and Depart ment site progres s and Technic al Monitori ng & Support
32	Core Energy property limited	1,156,212.00	4 months	Learner support	constructi on of kitchen, drilling and equipping of a borehole and building of an Enviro Lo at Sebotse Combined School	constru ction of kitchen , drilling and equippi ng of a borehol e and buildin g of an Enviro Lo at Sebots e Combi ned School	1,156,212.00			Donor and Depart ment site progres s and Technic al Monitori ng & Support
33	DDD (Data Driven District)	8,000.00	Once off (January 2019)	Curriculu m support	donation in cash towards the announce ment of matric results 2018	donatio n in cash toward s the announ cement of matric results 2018	8,000.00	Nil		Donor and Depart ment site progres s and Technic al Monitori ng & Support

	Name of Donor	Full amount of the fundin g R	Period of the commit ment	Purpose of the funding	Expected Outputs	Actual Output s achiev ed	Amou nt receiv ed in curren t period R	Amou nt spent by the Depar tment R	Reas on for fund s unsp ent	Monitor ing mecha nism by the donor
34	Kgosi Monene General Services	10,000.00	Once off (January 2019)	Curriculu m support	donation in cash towards the announce ment of matric results 2018	donatio n in cash toward s the announ cement of matric results 2018	10,000.00	Nil		Donor and Depart ment site progres s and Technic al Monitori ng & Support
35	Munyaliwa Trading Enterprise	20,000.00	Once off (January 2019)	Curriculu m support	donation in cash towards the announce ment of matric results 2018	donatio n in cash toward s the announ cement of matric results 2018	20,000.00	Nil		Donor and Depart ment site progres s and Technic al Monitori ng & Support
36	Maela Distributors and Projects	20,000.00	Once off (January 2019)	Curriculu m support	donation in cash towards the announce ment of matric results 2018	donatio n in cash toward s the announ cement of matric results 2018	20,000.00	Nil		Donor and Depart ment site progres s and Technic al Monitori ng & Support

	Name of Donor	Full amount of the fundin g R	Period of the commit ment	Purpose of the funding	Expected Outputs	Actual Output s achiev ed	Amou nt receiv ed in curren t period R	Amou nt spent by the Depar tment R	Reas on for fund s unsp ent	Monitor ing mecha nism by the donor
37	Bathokoa Transport	2,000.00	Once off (January 2019)	Curriculu m support	donation in cash towards the announce ment of matric results 2018	donatio n in cash toward s the announ cement of matric results 2018	2,000.00	Nil		Donor and Depart ment site progres s and Technic al Monitori ng & Support
38	OLD Mutual	75,805.30	Once off (January 2019)	Curriculu m support	donation in cash towards the announce ment of matric results 2018	donatio n in cash toward s the announ cement of matric results 2018	75,805.30	Nil		Donor and Depart ment site progres s and Technic al Monitori ng & Support
39	Asivhanga Transport Services cc	10,000.00	Once off (January 2019)	Curriculu m support	donation in cash towards the announce ment of matric results 2018	donatio n in cash toward s the announ cement of matric results 2018	10,000.00	Nil		Donor and Depart ment site progres s and Technic al Monitori ng & Support

	Name of Donor	Full amount of the fundin g R	Period of the commit ment	Purpose of the funding	Expected Outputs	Actual Output s achiev ed	Amou nt receiv ed in curren t period R	Amou nt spent by the Depar tment R	Reas on for fund s unsp ent	Monitor ing mecha nism by the donor
40	Diphofu Printers	35,800.00	Once off (January 2019)	Curriculu m support	donation in cash towards the announce ment of matric results 2018	donatio n in cash toward s the announ cement of matric results 2018	35,800.00	Nil		Donor and Depart ment site progres s and Technic al Monitori ng & Support
41	LebJoe Business Enterprise	10,000.00	Once off (January 2019)	Curriculu m support	donation in cash towards the announce ment of matric results 2018	donatio n in cash toward s the announ cement of matric results 2018	10,000.00	Nil		Donor and Depart ment site progres s and Technic al Monitori ng & Support
42	Mathote Modular Building Systems (Pty) Ltd	36,162.00	Once off (January 2019)	Curriculu m support	donation in cash towards the announce ment of matric results 2018	donatio n in cash toward s the announ cement of matric results 2018	36,162.00	Nil		Donor and Depart ment site progres s and Technic al Monitori ng & Support

	Name of Donor	Full amount of the fundin g R	Period of the commit ment	Purpose of the funding	Expected Outputs	Actual Output s achiev ed	Amou nt receiv ed in curren t period R	Amou nt spent by the Depar tment R	Reas on for fund s unsp ent	Monitor ing mecha nism by the donor
43	VODACOM	41,180.00	Once off (January 2019)	Curriculu m support	donation in cash towards the announce ment of matric results 2018	donatio n in cash toward s the announ cement of matric results 2018	41,180.00	Nil		Donor and Depart ment site progres s and Technic al Monitori ng & Support
44	DOMBA TRUST	120,000.00	Once off (January 2019)	Curriculu m support	donation in cash towards the announce ment of matric results 2018	donatio n in cash toward s the announ cement of matric results 2018	120,000.00	Nil		Donor and Depart ment site progres s and Technic al Monitori ng & Support
45	ETDP- SETA	760,000.00	Once off (January 2019)	Curriculu m support	donation in cash towards the announce ment of matric results 2018	donatio n in cash toward s the announ cement of matric results 2018	760,000.00	Nil		Donor and Depart ment site progres s and Technic al Monitori ng & Support

	Name of Donor	Full amount of the fundin g R	Period of the commit ment	Purpose of the funding	Expected Outputs	Actual Output s achiev ed	Amou nt receiv ed in curren t period R	Amou nt spent by the Depar tment R	Reas on for fund s unsp ent	Monitor ing mecha nism by the donor
46	FUNDI	15,000.00	Once off (January 2019)	Curriculu m support	donation in cash towards the announce ment of matric results 2018	donatio n in cash toward s the announ cement of matric results 2018	15,000.00	Nil		Donor and Depart ment site progres s and Technic al Monitori ng & Support
47	Adopt A School	1,048,086.30	2018/19	Infrastru cture support	constructi on of three classroom s at Ditsepu high school	constru ction of three classro oms at Ditsepu high school	1,048,086.30			Donor and Depart ment site progres s and Technic al Monitori ng & Support
48	National Lotteries Commissio n	300,000.00	Once-off	Curriculu m support	Constructi on of combo court at Tshikuwi PS	Constr uction of combo court at Tshiku wi PS	300,000.00			Donor and Depart ment site progres s and Technic al Monitori ng & Support

	Name of Donor	Full amount of the fundin g R	Period of the commit ment	Purpose of the funding	Expected Outputs	Actual Output s achiev ed	Amou nt receiv ed in curren t period R	Amou nt spent by the Depar tment R	Reas on for fund s unsp ent	Monitor ing mecha nism by the donor
49	Tshegane Business Enterprise	10,000.00	Once off (January 2019)	Curriculu m support	donation in cash towards the announce ment of matric results 2019	donatio n in cash toward s the announ cement of matric results 2018	10,000.00	Nil		Donor and Depart ment site progres s and Technic al Monitori ng & Support
50	Mahahlwa Technologie s	32,430.00	Once off (January 2019)	Curriculu m support	donation in cash towards the announce ment of matric results 2019	donatio n in cash toward s the announ cement of matric results 2018	32,430.00	Nil		Donor and Depart ment site progres s and Technic al Monitori ng & Support
51	National Lotteries Commissio n	180,000.00	Once-off	Curriculu m support	Constructi on of combo court at Chavani PS	Constr uction of combo court at Chava ni PS	180,000.00			Donor and Depart ment site progres s and Technic al Monitori ng & Support

	Name of Donor	Full amount of the fundin g R	Period of the commit ment	Purpose of the funding	Expected Outputs	Actual Output s achiev ed	Amou nt receiv ed in curren t period R	Amou nt spent by the Depar tment R	Reas on for fund s unsp ent	Monitor ing mecha nism by the donor
52	National Lotteries Commissio n	242,000.00	2018/19	Learner support	Constructi on of combo court a Mbokota PS	Constr uction of combo court a Mbokot a PS	242,000.00			Donor and Depart ment site progres s and Technic al Monitori ng & Support
53	National Lotteries Commissio n	292,000.00	2018/19	Learner support	Constructi on of combo court at Mulindath avha PS	Constr uction of combo court at Mulind athavh a PS	292,000.00			Donor and Depart ment site progres s and Technic al Monitori ng & Support
54	National Lotteries Commissio n	49,36 0.00	Once-off	Learner support	Purchasin g of sporting gear and equipment in Mboswob eni PS	Purcha sing of sportin g gear and equipm ent in Mbosw obeni PS	49,360.00			Donor and Depart ment site progres s and Technic al Monitori ng & Support

	Name of Donor	Full amount of the fundin g R	Period of the commit ment	Purpose of the funding	Expected Outputs	Actual Output s achiev ed	Amou nt receiv ed in curren t period R	Amou nt spent by the Depar tment R	Reas on for fund s unsp ent	Monitor ing mecha nism by the donor
55	Molanco Trading Enterprise	10,000.00	Once-off	Learner support	Sponsorsh ip towards sports awards of money prize, medals, trophies and certificates at Gwamase nga Sec School	Sponso rship toward s sports awards of money prize, medals , trophie s and certific ates Gwam asenga Sec School	10,000.00			Donor and Depart ment site progres s and Technic al Monitori ng & Support
56	Erika Energy	1,951,035.33	Once-off	Learner support	constructi on a block of three classroom s, kitchenett e and drilling and equipping a borehole in Seiphi Sec School	constru ction a block of three classro oms, kitchen ette and drilling and equippi ng a borehol e in Seiphi Sec School	1,951,035.33			Donor and Depart ment site progres s and Technic al Monitori ng & Support

	Name of Donor	Full amount of the fundin g R	Period of the commit ment	Purpose of the funding	Expected Outputs	Actual Output s achiev ed	Amou nt receiv ed in curren t period R	Amou nt spent by the Depar tment R	Reas on for fund s unsp ent	Monitor ing mecha nism by the donor
57	Lafarge	1,000,000.00	2018/19	Infrastru cture support	Constructi on of Grade R Facility at Luthuli Pack Combined School	Not yet started	Nil	6		Donor and Depart ment site progres s and Technic al Monitori ng & Support
58	Red Pencil group	40,000.00	Once-off	Curriculu m support	renowned interactive classroom system	renown ed interact ive classro om system	40,000.00			Donor and Depart ment site progres s and Technic al Monitori ng & Support
59	US Peace Corps	1,567,728.00	2018/19	Curriculu m support	Support implement ation of CAPS - English 1st additional language.	Peace Corps Volunte ers placed teachin g English in selecte d schools	1,567,728.00	207,247.72		Donor and Depart ment site progres s and Technic al Monitori ng & Support
тс	DTAL	R247	7,212,9	939.83	3	<u>.</u>				

8. CAPITAL INVESTMENT

8.1. Capital investment, maintenance and asset management plan

The total budget for provisioning of infrastructure through Programme 6 for 2018/19 was R1, 013 billion. This was made up of Education Infrastructure Grant (EIG) funding R1, 012 billion and Equitable Share (ES) funding R1, 746 million. Expenditure for the Programme is R953 million, with a further R30, 5 million committed to the purchase of new mobile units and for which a roll-over of funding has been requested.

The Limpopo Department of Education (LDoE) uses the Limpopo Department of Public Works, Roads and Infrastructure (LDPWRI) to implement the infrastructure projects. In an attempt to enhance its capacity the LDoE has also contracted the following entities as implement agents:

- The Independent Development Trust (IDT)
- The Mvula Trust, and
- The Council for Science and Industrial Research (CSIR).

The Water Supply and Upgrading Programme, mainly implemented by The Mvula Trust, has resulted in the improvement of water supply to 12 schools. The Sanitation Programme, mainly implemented by The Mvula Trust, has resulted in the improvement of sanitation facilities at 38 schools.

The Upgrades and Additions Programme, mainly implemented by IDT, has largely been responsible for 197 additional classrooms being built during 2018/19. In addition a total number of 7 specialist classrooms and 27 Grade R classroom were built, as well as 12 administration blocks and 12 nutrition centres.

During 2018/19 one replacement school, Phalalong Primary, was completed by LDPWRI on a new site through their implementing agent, DBSA. One new school, Raowele Secondary, was completed by IDT in the Waterberg District Municipality. During 2018/19 a total of 235 schools were provided with school furniture.

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

Department has captured movable assets in the asset register using electronic system (BAUD), including the mobile office or classrooms which are accounted for as immovable assets. The asset register has been updated with movements such as disposal through auction, write-offs and transfers to institutions. The revenue collected on sale of assets and scrap through auction for the period under review is R1.4 million.

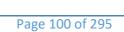
Measures taken to ensure that the Department's asset register (movable assets) remained up to date during the period under review.

The asset officials has been provided with formal training on asset management during the period under review. One asset verification has been conducted to verify existence and conditions of the assets in the asset register, which led to adjustments with write off and valuations.

The current state of the Department's capital asset

The Department during the period under review disposed asset through auction, write-off transfers to schools. The additions and valuations were also updated in the asset register.

Infrastructure		2017/2018			2018/2019	
projects	Final Appropriatio n R'000	Actual Expenditur e R'000	(Over)/Unde r Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	19 886	12 864	7 022	177 929	144 467	33 462
Existing infrastructure assets						
 Upgrades and additions 	705 960	791 941	(85 980)	638 915	639 918	(1 003)
 Rehabilitation, renovations and refurbishment s 	351 315	260 809	90 505	132 285	130 482	1 803
- Maintenance and repairs	11 200	10 904	2 960	22 713	22 127	586
Infrastructure transfer	V			. 17		
- Current						<u></u>
- Capital Total	1 088 361	1 076 518	11 842	971 842	936 994	34 848



PART C

GOVERNANCE



1. INTRODUCTION

In promoting good governance and ensuring that the strategic objectives are effectively and efficiently achieved the Department accounts to the following structures:

- Executive Committee of the Province [EXCO]
- The Executing Authority [MEC]
- The Audit Committee
- The Portfolio Committee on Education
- Standing Committee on Public Accounts
- National Treasury
- Provincial Treasury
- MINMEC of Education
- Office of the Premier
- Office of the Auditor General

2. RISK MANAGEMENT

The Department has in line with the PFMA and Public Service Risk Management Framework developed a Risk Management Policy and Strategy in order to encourage employees to report all acts of Corruption, Education and Awareness workshops and campaigns were conducted during the financial year as follows;

- The Risk assessment has been conducted for the year 2018/19 and utilised to manage the identified risks
- The Department has a Risk Management Committee that advises on the overall system of risk
 management quarterly
- The Audit Committee advises the Department on risk management and independently monitors the effectiveness of the system of risk management due to the risk management system
- Some of the risks were managed and controlled and were not included in the 2019/20 Financial Year.

3. FRAUD AND CORRUPTION

The Department has Fraud Prevention Plan which commit itself to actively combat fraud and corruption including all other acts of dishonesty on a zero tolerance basis. The Fraud Prevention Plan provides amongst others, the mechanisms for:

- The prevention of fraud and corruption
- The early detection of fraud and corruption
- The investigation of fraud and corruption in order to minimise its negative impact
- Special initiatives that need to be taken to prevent fraud and corruption

The investigation conducted to date have highlighted the following exposures to fraud and corruption risks

- Misappropriation of funds/assets
- Conflict of interest and corruption
- Circumvention of internal control
- Tender and other procurement irregularities
- Misuse of departmental assets
- Misrepresentation of facts
- Collusion with suppliers
- Fraud and Corruption
- Abuse of privileged information/leakage of information.

The Department has a whistle blowing policy, which is one of the strategic considerations in the Public Service Anti-Corruption which encourages whistle blowing policy as a platform to fight corruption. The purpose of this policy is to provide a means by which staff and members of the public are able to raise concern with the appropriate line management, or specifically appointed person in the Department of Education, where they have reasonable grounds of believing that there is fraud or corruption within the Department of Education

These policy and procedures are an extension of integrated fraud and corruption management strategy and plan of the Department. They are also in line with the protected Disclosure Act, Act 26 of 2000, which became effective in February 2001, and provides protection to employees for disclosure made without malice and in good faith, in defined circumstances

4. MINIMISING CONFLICT OF INTEREST

All SMS members have submitted their Financial Disclosures as required by the Public Regulations and other related prescripts. Corporate Services conducted road shows to educate all employees regarding Remunerative Work Outside the Public Service (RWOPS). Employees submit application for consideration by the Executing Authority if they are to engage in any remunerative work outside the public service. The Department has appointed Ethics Officers and established the Ethics Committee to manage the processes in this regard. Employees who are role-players in the Supply Chain Management processes are made to sign the Code of Conduct for Supply Chain Practitioners and other Role Players committing them to uphold ethical practices in managing and handling the process. They are also required to sign confirmation of non-conflict of interest for every bid transaction they handle. No cases of conflict of interest were identified during the year under review.

5. CODE OF CONDUCT

The Department has supplied all its employees with the Code of Conduct for the Public Service as per Chapter 2 of the Public Service Regulations. The Code of Conduct is enforced and all supervisors have the duty to ensure that exemplary conduct is maintained.

Any employee who is found to be in breach of the Code of Conduct, which should be read with other prescripts governing good conduct, is accordingly charged with misconduct and appears before a disciplinary enquiry. The disciplinary process is conducted following the Disciplinary Codes for various categories of employees; viz Employment of Educators Act Schedule 2 for educators, PSCBC Resolution 1 of 2003 for PSA employees and Ministerial Directive: Disciplinary Code and Procedures for members of the SMS for SMS members.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Department's Employee Health and Wellness Directorate conducts various activities in furtherance of the objectives of the Occupational Health and Safety and its regulations (Act and Occupational Health and Safety Act no 85 of 1993) (OHSA) as amended. The main object is to ensure that the work environment is safe and conducive for employees in order to enhance service delivery.

Safety Audits

The Occupational Health and Safety Act directs employers to conducts safety audits of the workplace environment, buildings and surroundings. In this regard 188 workplaces were audited from the period 01 April 2018 to 31 March 2019. There are overall challenges of dilapidated school buildings; including ablution facilities and offices. This has led to the Department being charged with non-compliance by Department of Labour for two buildings in Sekhukhune District. The Infrastructure Unit will factor the renovation and/or relocation of employees to better habitable building in the 2019 – 2024 Plans to address this challenge.

Medical screening

This is an activity that the Department continuously offers to its employees on a monthly basis. The service is offered free by Government Employee Medical Scheme (GEMS). This activity helps employees to know their health status and be able to maintain what is good or get medical assistance on time. The following are different tests that are done: cholesterol, blood pressure, and glucose and body mass index. During the period under review, 2471 employees were screened.

Safety Committees

Section 18 (3) of the Occupational Health and Safety Act no 85 of 1993 as amended, stipulates that Safety Committee members should be appointed per premises and trained on their legal functions.

The committees were appointed in 2017 for the prescribed three (3) years period and are functional and present reports on a quarterly basis. There was an orientation of a group of Circuit Managers on OHS matters and a total of 125 attended. A total of 251 First Aiders from District Offices were trained in this financial year. The plan is to move to the School level and orientate School Principals in the new financial year 2019/20

Compensation for Occupational Injuries and Diseases (COID)

The Compensation for Occupational Injuries and Diseases Act no 130 of 1993, as amended stipulates the procedures to follow when an employee is injured at work. The employer should assist an injured employee and pay for medical expenses thereof. The employer has the duty to assist the employee through the process of claiming for compensation where it is due. Three hundred and twenty (320) cases were attended during the period 01 April 2018 to 31 March 2019.

Reporting structure and date of the meeting	Subject matter	Key resolution taken	Progress
Portfolio Committee	Discussion on	The Committee	The Department has conducted a
Meeting	First Quarter	requested the	condition assessment of all schools
(25 September 2018)	Departmental	Department to	without Sanitation and to date
	Performance	prioritise schools that	Treasury has given the Department
	Report (2018/19)	are without Sanitation	R80million
Portfolio Committee	Departmental	The Department	Report presented as requested by the
Meeting	State of	should conduct	Committee. There were no
(10 October 2018)	Readiness for	incident free	examination question papers leakage
	Grade 12	examinations	and that is applauded
	Examinations		

7. PORTFOLIO COMMITTEES

8. SCOPA RESOLUTIONS

No	Subject	Detail	Response by the Department	Resolved
1	Implementation of resolution	The Committee recommends that the Executing Authority must interact with the Leader of Government Business to secure a slot to appraise the House on the implementation of the 2014 – 2015 House resolutions as a matter of urgency and submit a report to SCOPA and the Portfolio Committee on Education by 30 June 2018	The department has communicated with the head of government business to be scheduled in order to appraise the House on the implementation of 2014-15 House resolutions	Not resolved
2	Key audit findings	The Committee recommends that the Executing Authority must develop a comprehensive plan and appoint personnel with requisite skills to deal with Expenditure management, material under spending of the budget, Material misstatements in the preparation of the Annual Financial Statements (AFS). The Committee recommends that Provincial Treasury must appoint a forensic investigation regarding the pre-payments made to the implementing agents by 31 May 2018.	The Department has developed and approved the Institutional Governance Framework which includes Budget Committee and the roles, responsibilities and frequency has been outlined. This is intended to ensure regular monitoring of the budget performance and to be able to timeously take corrective action. All personnel in Financial Management have requisite skills. On preparation of Financial Statement the department has developed a program which details all processes to be followed when preparing AFS. The Department has improved on spending and the minimal underspending is 0.7% and 0.5% for 2017/18 and 2018/19 financial year's respectively, which is an improvement on the budget performance monitoring On preparation of Financial Statement the department has developed a program which details all processes to be followed when preparing AFS.	Resolved

No	Subject	Detail	Response by the Department	Resolved
			submitted for the inclusion in the AFS.	
3	Immovable and movable tangible capital assets	The Committee recommends that the department should request Provincial Treasury to train all employees who deal with immovable and movable tangible capital assets as a matter of urgency so that the officials could address these anomalies and prevent future recurrence. The Executive Authority must brief the House on progress made every six months on the implementation of these resolution until the resolution is fully implemented with effect from 30 September 2018	In line with this house resolution, the department in collaboration with Provincial Treasury trained officials on movable and immovable assets. The Department has developed and updated the Asset Register for Movable Assets submitted for audit in 2017/18 and 201/18 which also saw the department moving out of the disclaimer to a qualification. This was done through the recreation of the asset register and vouchers given the fact that previous asset register had bundled items and no supporting documentation. Immovable Assets - A team comprising of officials from the Department, DPWR & and Treasury has been established to deal with issues around Sec 42 of PFMA relating to transfer of completed projects. Completed projects were transferred to DPWR and recorded accordingly in the 2018/19 AFS. Qualification was on commitment of Immovable Assets - The department of completed projects were included in commitments as well as capitalization of Management fees paid to IAs. Movable Assets - The department was not qualified on movable assets in 2016/17, 2017/18 and 2018/19 due to strategies implemented. The improvement on movable assets can also be seen on the audit outcome of 2018/19 in that it is no longer a qualification of the asset Team and full implementation of BAUD. Progress report will be provided	Not Resolved

No	Subject	Detail	Response by the Department	Resolved
			upon scheduling by the programming committee to brief the House	
4	Provisions	The Committee recommends that the Executing Authority must take appropriate action against the responsible officials for misstatements of provisions. Executive Authority must brief the House on	The Department did not have adequate information at that stage to disclose the retention and the department pleaded for impracticability which was granted and a certificate was issued in that regard. It was therefore not possible to charge an official for the failure to disclose as it was agreed with the auditors that the available	Not resolved
	8	progress made every six months on the implementation of this resolution until the resolution is fully implemented with effect	information was not adequate, hence an impracticability certificate was issued. The retention has since been disclosed with no issues identified by the auditors in the 2018/2019 period.	
	4	from 30 September 2018.	Progress report will be provided upon scheduling by the programming committee to brief the House.	2
5	Compensation of employees	The Committee recommends that the Executing Authority must take appropriate action proportionate against the Accounting Officer and Chief Financial Officer for failing to provide sufficient audit evidence to support allowances amounting to R2 764 193 000. Executive Authority must brief the House on progress made every six months on the implementation of this resolution until the resolution is fully implemented with effect from 30 September 2018.	Action could not be taken as it was a system issue that was beyond senior management control. The challenge in this regard has been that the Department is reliant on paper based from school level, Circuit, District and Head Office. Given the geographical spread of the Institutions of the Department, the controls. The department also ensures that all SMS members do not take leave during the audit period to ensure submission of the required documents As part of addressing the overall records management challenges the department has developed an electronic records management system. The system has a module for leave management. Weaknesses in the system have now been addressed which is evidenced by the 2018/19 Audit report in that	Not resolved
			by the 2018/19 Audit report in that the matter is no longer a qualification issues, hence no action has been taken against senior managers.	

No	Subject	Detail	Response by the Department	Resolved
6	Fruitless and wasteful expenditure.	The Committee recommends that the Executing Authority must take action against the Accounting Officer and the Chief Financial Officer for failing to take effective steps to prevent fruitless and wasteful expenditure as required by section 38(1) (c)(ii) of the PFMA and Treasury regulation 9.1.1. Furthermore, the Committee recommends that the department must carry out all investigations into all allegations of financial misconduct committed by officials, as required by treasury regulation 4.1.1 and take appropriate action against responsible officials. Executive Authority must brief the House on progress made every six months on the implementation of this	The Department has procured rooters for all districts and circuits the department is in the process of installing the equipment and that will be finalised by the end of September 2019. The implementation of the module will resume in October 2019 as part of enhancing controls. This will allow for the leave to be completed and authorised on line in real-time. Once the leave is authorised it will automatically be submitted to the document repository. Progress report will be provided upon scheduling by the programming committee to brief the House Investigations are being conducted, however the outstanding amount to be investigated remains high due to the fact that no investigations were done in previous years. Given the capacity challenge to finalise this, an exemption was sought and granted to use the services of law and labour firm limited to R300k. Unfortunately the appointed law firm had challenges in that they could not conclude due to one Director of the firm prosecuted for alleged corruption and Treasury has been approached for purpose of re-starting the process. Parallel to this, additional resources from other Departments are assisting with the investigations and disciplinary actions will be taken as per the recommendations of the investigation when finalised. Progress report will be provided upon scheduling by the programming committee to brief the House	Not resolved

No	Subject	Detail	Response by the Department	Resolved
		implemented with effect from 31 May 2018.		
7	Irregular expenditure	The Committee recommends that the Accounting Officer must take effective steps to prevent irregular expenditure as required by section 38(1) (c) (ii) of the PFMA and treasury regulation 9.1.1. Furthermore, the Executing Authority must conduct investigations into all allegations of financial misconduct committed by officials and take action which is commensurate with the offence committed against responsible officials. The Committee recommends that Provincial Treasury must appoint forensic investigation to look into contractual terms between the Department and Mvula Trust, Independent Development Trust (IDT) and Development Bank of Southern Africa (DBSA). Executive Authority must brief the House on progress made every six months on the implemented with effect from 30 September 2018.	The irregular Expenditure refers to payments for infrastructure projects. The department has drafted new guidelines for implementing Agents whereby they are expected to request for approval at different stages of the procurement process to ensure compliance. Investigations are being conducted, however the outstanding amount to be investigated remains high due to the fact that no investigations were done in previous years. Given the capacity challenge to finalise this, an exemption was sought and granted to use the services of law and labour firm limited to R300k. Unfortunately the appointed law firm had challenges in that they could not conclude due to one Director of the firm prosecuted for alleged corruption and Treasury has been approached for purpose of re- starting the process. Parallel to this, additional resources from other Departments are assisting with the investigations and disciplinary actions will be taken as per the recommendations of the investigation when finalised. The forensic investigations to look into contractual terms of implementing agents has not been done. Progress report will be provided upon scheduling by the programming committee to brief the House	Not resolved
8	Restatement of corresponding figures	The Committee recommends that the Executing Authority must take appropriate action against the Accounting Officer and the Chief	Action was not taken against the AO and the CFO due to the failure being as a results of lack of capacity to correct the error that it picked up in the 2015/16 financial year prior to submission to the AG, and that the	Not resolved

No	Subject	Detail	Response by the Department	Resolved
		Financial Officer for failing to correct the errors of the 2015/16 financial year before submission to the Auditor General which resulted in an error in the financial statements of the department for the year ended 31 March 2017. The Executive Authority must brief the House on progress made every six months on the implementation of this resolution until the resolution is fully implemented with effect from 30 September 2018.	reinstatement was necessary to correct an error that related to corresponding figures. That Reinstatement was done before the submission of the financial statements in line with CMS The Department has engaged the services of a Financial Specialist through Provincial Treasury to correct this error	
9	Material under spending of the vote	TheCommitteerecommendsthatExecutive Authority musttake action against theAccountingOfficer forunderspendingthebudget.Executive Authority mustbrieftheHouseonprogressmade every sixmonthsontheimplementationofthisresolutionimplementedwitheffectfrom 30 September 2018.	Action was taken against responsible officials who underspent the budget The Department has also improved on spending and the nominal underspending is 0.7% and 0.5% for 2017/18 and 2018/19 financial year's respectively, which is an improvement on the budget performance monitoring. Report on the implementation of the resolution will be provided upon scheduling.	Resolved
10	Achievement of planned targets	The Committee recommends the Executive Authority must take action against the Accounting Officer for underspending budget. The Committee further recommends that the Accounting Officer must develop an action plan to ensure that all planned targets are implemented. The Executive Authority must brief the House on	Action was taken against the affected officials and sanction meted against them, however, some of the officials appealed against the sanction imposed and was granted. The Department has developed and approved the Institutional Governance Framework which includes Budget Committee and the roles, responsibilities and frequency has been outlined. This is intended to ensure regular monitoring of the budget performance and to be able to timeously take corrective action	Resolved

No	Subject	Detail	Response by the Department	Resolved
		progress made every six months on the implementation of this resolution until the resolution is fully implemented with effect from 30 September 2018	Progress report on the implementation of the resolution will be provided to House when scheduled.	
11	Procurement, contract and consequence management	The Committee recommends that the Executing Authority must take appropriate action against the Accounting Officer for failing to monitor that all contracts were awarded in accordance with the legislative requirements and for failing to submit all project files to Auditor- General for audit purpose. Executive Authority must brief the House on progress made every six months on the implementation of this resolution until the resolution is fully implemented with effect from 30 September 2018.	Action was not taken against the AO as the contracts mentioned above were awarded by the Implementing Agents on behalf of the department and the department did not monitor and evaluate SCM process and keep records thereof followed by the IAs. The Department did not have a fully staffed and appropriately designed business process within the contracts management unit which resulted in the findings. Progress report on the implementation of the resolution will be provided to House when scheduled.	Not resolved
12	Investigations	The Committee recommends that the Executing Authority must obtain all investigation reports under section 100(1) (b) of the Constitution of the Republic of South Africa, 1996 via permanent and non-permanent Members of the National Council of Provinces and take the necessary steps to address the anomalies and implement recommendations contained in the reports. Executive Authority must brief the House on	The Department has not received the investigation reports from the Section 100(1) (b) Team	Not resolved

No	Subject	Detail	Response by the Department	Resolved
		progress made every six months on the implementation of this resolution until the resolution is fully implemented with effect from 30 September 2018.		
13	Investigation Reports	The Committee resolved that all departments which are conducting investigations must table the reports in the House by 30 June 2018 and all recommendations by 30 September 2018.	Investigation progress report will be tabled when the department is scheduled to appear.	Not resolved

8.2. PROGRESS REPORT ON SCOPA RESOLUTIONS 2015/16 FINANCIAL YEAR

No	Subject	Detail	Response by the Department	Resolved
1	Immovable and movable tangible capital assets	The Committee recommends that the Executing Authority must develop a turn-around plan to implement all recommendations made by the Committee dating back to 2012/13, 2013/14 and 2014/15. Furthermore, the Committee recommends that all practical steps be taken to correct the anomalies as identified by the AG in both movable and immovable assets. The Committee further recommends that the Executing Authority must brief the House every six months from 01 October 2017 on the progress made in the implementation of the resolution until the resolution is fully implemented.	The MEC couldn't take action against responsible official as the cause of the finding was related to lack of systems and appropriately qualified employees and inadequate staffing in units critical to the discharge of the functions.	Resolved

No	Subject	Detail	Response by the Department	Resolved
2	Commitments, provisions, payables, receivables and contingent liabilities	The Committee recommends that the Executing Authority should develop a practical turnaround strategy for all functional arrears (Commitments, provisions, payables, receivables and contingent liabilities). Furthermore, the Executing Authority must take appropriate action against the Accounting Officer for failing to take appropriate action against responsible officials. The Committee further recommends that the Executing Authority must brief the House every six months from 01 October 2017 on the progress made in the implementation of the resolution until the resolution is fully implemented. A comprehensive report should be forwarded to SCOPA and the Portfolio Committee on Education by the 31st October 2017.	The MEC couldn't take action against the responsible official as the cause of the finding was related to lack of systems and appropriately qualified employees and inadequate staffing in units critical to the discharge of the functions. Treasury invoked section 18 of the PFMA during August 2015 and most of the time was spent in diagnostic assessment. The Department has, with the assistance of Section 18 Team put mechanisms in place to address the challenges and there is reasonable improvement. Part of what Section 18 Team was also to transfer skills to ensure sustainability when the Team has been withdrawn. Posts have been prioritised in both HR and Finance for Head Office and Districts and most of them are now filled. The Department was not qualified on Contingent liability, provisions, receivables and payables during 2016/17, 2017/18 and 2018/19. This is an indication that the department has improved. Progress report will be provided upon scheduling by the programming committee to brief the House	Resolved
3	Fruitless wasteful expenditure	The Committee recommends that the Department must investigate the funds regarded as fruitless and where officials are found liable in law, those funds must be recovered from the responsible officials. The Committee further recommends that the Executing Authority must brief the House every six months from 01 October 2017 on the progress made in the	Investigations were conducted and condonation granted by LPT to the tune of R2.2b, however the outstanding amount to be investigated remains high due to the fact that no investigations were done in previous years. Given the capacity challenge to finalise this, an exemption was sought and granted to use the services of law and labour firm limited to R300k. Unfortunately the appointed law firm had challenges in that they could not conclude due to one Director of the firm prosecuted for alleged corruption and Treasury	Not Resolved

No	Subject	Detail	Response by the Department	Resolved
4	Irregular	implementationoftheresolutionuntiltheresolutionisfullyimplemented.fullyA comprehensive reportshould be forwarded toSCOPA and the PortfolioCommittees on Educationand Provincial Treasuryby the 31st October 2017.Thecommittees	has been approached for purpose of re-starting the process. Parallel to this, additional resources from other Departments are assisting with the investigations and disciplinary actions will be taken as per the recommendations of the investigation when finalised. Progress report will be provided upon scheduling by the programming committee to brief the House	Not resolved
4	Irregular expenditure	The committee recommends that the Executive Authority investigates all irregular expenditure incurred and if losses were incurred as a result of non-compliance with applicable legislation, the lost part should be recovered. The remaining balance should be regularised as prescribed by the PFMA. Furthermore, the Committee recommends that the Department develops and maintains a turn-around plan to address this anomaly and prevent it from recurring. This matter has been in the books of the department since 2014/15 and the committee is concerned that there was no progress made regarding this matter The Committee further recommends that the Inter was no progress made regarding this matter The Committee further recommends that the Inter was no progress made regarding this matter The Committee further recommends that the Inter was no progress made regarding this matter The Committee further recommends that the Inter was no progress made in the implementation of the Inter was made in	Investigations were conducted and condonation granted by LPD to the tune of R2.2b, however the outstanding amount to be investigated remains high, due to the fact that no investigations were done in previous years. Given the lack of capacity it is a challenge to finalise this, hence an exemption was sought and granted to use the services of law and labour firm limited to R300k. Unfortunately the appointed law firm had challenges in that they could not conclude due to one Director of the firm prosecuted for alleged corruption and Treasury has been approached for purpose of re-starting the process Parallel to this additional resources from other departments are assisting with the investigations and disciplinary actions will be taken as per the recommendation when finalised. Progress report will be provided upon scheduling by the Programming committee to brief the House	Not resolved

No	Subject	Detail	Response by the Department	Resolved
		resolution until the resolution is fully implemented. A comprehensive report be forwarded to SCOPA and the Portfolio Committees on Education and Provincial Treasury by the 31st October 2017.		
5	Employee benefits	The Committee recommends that the Department develops a comprehensive leave system for all leave types and for all departmental employees as a matter of urgency. The Committee further recommends that appropriate action be taken against Senior Managers responsible for leave management for this anomaly since this matter has recurring. The Committee further recommends that the Executing Authority must brief the House every six months from 01 October 2017 on the progress made in the implementation of the resolution until the resolution is fully implemented. A comprehensive report must be forwarded to SCOPA and the Portfolio Committee on Education by 31 October 2017.	The challenge in this regard has been that the Department is reliant on paper based from school level, Circuit, District and Head Office. Given the geographical spread of the Institutions of the Department, the controls. Senior managers could not be charged because as it was a system issue that was beyond senior management control. As part of addressing the overall records management challenges the department has developed an electronic records management system. The system has a module for leave management. Weaknesses in the system have now been addressed which is evidenced by the 2018/19 Audit report in that the matter is no longer a qualification issues, hence no action has been taken against senior managers. The Department has procured rooters for all districts and circuits. The department is in the process of installing the equipment and that will be finalised by the end of September 2019. The implementation of the module will resume in October 2019 as part of enhancing controls. This will allow for the leave to be completed and authorised on line in real-time. Once the leave is authorised it will automatically be submitted to the document	Not Resolved

No	Subject	Detail	Response by the Department	Resolved
			repository. Progress report will be provided upon scheduling by the programming committee to brief the House	
6	Material under spending of the budget	The Committee recommends that the Department develops a comprehensive plan to deal with this matter and further takes appropriate action against responsible officials since this matter has been recurring. The Committee recommends further that the Executing Authority must brief the House every six months from 01 October 2017 on the progress made in the implementation of the resolution until the resolution is fully implemented. A comprehensive report should be forwarded to SCOPA and the Portfolio Committees on Education and Provincial Treasury by the 31st October 2017.	The Department has developed and approvedInstitutional GovernanceGovernanceFrameworkwhich includes Budget Committee and the roles, responsibilities and frequency has been outlined. This is intended to ensure regular monitoring of the budget performance and to be able to timeously take corrective action.The Department has improved on spendingand the nominal underspending is 0.7% and 0.5% for 2017/18 and 2018/19 financial year's respectively, which is an improvement on the budget performance monitoring.Which action was taken against responsible officials?The following officials were charged as follows1. KhanyeCICliffDirector Curriculum Support Services was charged. She has appealed against disciplinary sanction.2. LetshediSDChiefDirector District o-Ordination. He has appealed against disciplinary sanction3. MRMaphwanyaMT was charged and he appealed against disciplinary action4. MrMphahlele NWChief Director Examination and Assessment5. MrSwanepoelPL Director Infrastructure Delivery6. MrKekanaJ Supply7. MrSenyatsiMT Director Liftrastructure Planning8. MrMhlongoMT Chief9. MrMongMT Director Examination and Supply9. MrMongMT Director Examination9. MrSenyatsiMT Director Director Examination9. MrMhlongoMT Chief9. MrMongMT Director<	Resolved

No	Subject	Detail	Response by the Department	Resolved
7	Achievement of planned targets	The Committee recommends that the Executing Authority must take action against the Accounting Officer for failing to achieve planned targets as this have a serious implication on service delivery. The Committee recommends that the Executing Authority must brief the House every six months from 01 October 2017 on the progress made in the implementation of the resolution until the resolution is fully implemented. A comprehensive report should be forwarded to SCOPA and the Portfolio Committee on Education by the 31st October 2017.	Program 9. Mr Makwela K Acting Chief Director GITO 10. Mr Sekole ME Chief Director Strategic Planning Management 11. Prof Ralenala MF Chief Director FET Schools Progress report will be provided upon scheduling by the programming committee to brief the House The Acting HOD, who was the Leader of Section 18 of the PFMA Team only joined the Department in August 2015, and had to spend a lot of time conducting diagnostic assessment to be able to come-up with the turn-around strategy, as such, the EA did not take action against her. Progress report will be provided upon scheduling by the programming committee to brief the House	Resolved
8	Procurement and contract management	TheCommitteerecommendsthattheExecutingAuthoritymusttakeactionagainsttheAccountingOfficerforthefollowing:1.AwardingpersonsinserviceoftheDepartmentwhoseclosefamilymembers,partnersorassociatesorassociatesassociates	The Acting HOD, who was the Leader of Section 18 of the PFMA Team only joined the Department in August 2015, and had to spend a lot of time conducting diagnostic assessment to be able to come-up with the turn-around strategy, as such, the EA did not take action against her. As part of the PFMA Section 18 intervention, a turn-around strategy	Not Resolved

No	Subject	Detail	Response by the Department	Resolved
		had a private or business interest in contracts and failed to disclose such interest as required by Treasury Regulation 16A8.4. 2. For allowing officials to procure goods and services with a transaction value below R500 000 without obtaining the required price quotations. The Department must investigate and take action against officials who procured goods and services with a transaction value below R500 000.00 without obtaining the required price quotations, as required by Treasury Regulation 16A6.1. 3. The Committee further recommends that appropriate action should be taken against the Accounting Officer and related Senior Management officials responsible for Records Management for failing to provide the required documents for audit. The Committee further recommends that the Executing Authority must brief the House every six from 01 October 2017 months on the progress made in the implementation of the resolution until the	was developed and hence the moving out of continuous disclaimer audit opinion to qualification audit opinion. Given the capacity challenge to finalise this, an exemption was sought and granted to use the services of law and labour firm limited to R300k. Unfortunately the appointed law firm had challenges in that they could not conclude due to one Director of the firm prosecuted for alleged corruption and Treasury has been approached for purpose of re-starting the process. Parallel to this, additional resources from other Departments are assisting with the investigations and disciplinary actions will be taken as per the recommendations of the investigation when finalised. As part of addressing the capacity challenge within Supply Chain Management, both Head Office and District, appointments have now been made at Chief Director, Director as well as Deputy level. Training has been conducted on Supply Chain Management and LOGIS by Treasury. Check list have been developed and implemented as well as the establishment of Bid Committees at all levels	

No	Subject	Detail	Response by the Department	Resolved
No 9	Subject Expenditure and consequence management	resolution is fully implemented. A detailed report must be forwarded to SCOPA and the Portfolio Committees on Education and Provincial Treasury by the 31st October 2017. The Committee recommends that the Executing Authority must take action against the Accounting Officer for failing to ensure that money owed by the Department is settled within 30 days, as required by section	The Acting HOD, who was the Leader of Section 18 of the PFMA Team only joined the Department in August 2015, and had to spend a lot of time conducting diagnostic assessment to be able to come-up with the turn-around strategy, as such, the EA did not take action against her. In terms of compliance with 30 days	Resolved Not Resolved
		38(1)(f) of the PFMA and Treasury Regulation. Furthermore, the Committee recommends that action be taken against the Accounting Officer for failing to ensure that transfers and subsidies to entities were applied for the intended purposes, as required by Treasury Regulation 8.4.1. The Committee further recommends that all allegations of financial misconduct against officials be investigated as a matter of urgency. The Committee further recommends that the Executing Authority must brief the House every six months from 01 October 2017 on the progress made in the implementation of the resolution until the resolution is fully implemented. A detailed report must be forwarded	payments requirement, the department has improved as compared to previous years. Out of more than 1000 invoices which were found to be unpaid within 30 days previously the number of owed invoices settled after 30 days has reduced dramatically i.e. April 2019- 133 invoices May 2019- 144 invoices June 2019-78 invoices Currently about 70% of the invoices are for norms and standards where in schools submit incomplete documents where as other non- payments were due to rejection caused by service provider's closed bank accounts, Incomplete documents and invalid invoices .A meeting to address officials have been scheduled for the last week of August. Given the capacity challenge to finalise this, an exemption was sought and granted to use the services of law and labour firm limited to R300k. Unfortunately the appointed law firm had challenges in that they could not conclude due to one Director of the firm prosecuted	

No	Subject	Detail	Response by the Department	Resolved
		to SCOPA and the Portfolio Committees on Education and Provincial Treasury by the 31st October 2017.	for alleged	
10	Governance	The Committee recommends that the Executing Authority must ensure that there is good corporate governance in the Department by capacitating all officials who occupy strategic positions within the Department with requisite skills to manage the affairs of the Department in line with King 4 directives. Furthermore, the Accounting Officer must ensure that recommendations from the internal and external auditors are implemented.	 2017 70 SMSs have been trained on Leadership Development Program with University of KZN 2 SMSs graduated M& E program with Wits School of Governance and 4 SMSs graduated SCM 2018 21 SMS s have registered with WITS School of governance where in: 8 SMSs are enrolled for Public Service Governance and Risk Management, 3 SMSs are enrolled for Program and Projects Management and Public and Project management 8 SMSs are enrolled for Public Management and Leadership1 SMS is enrolled for Public Finance and fiscal Management 1 SMS is enrolled for Public Sector Procurement and Supply Chain This is a six month programme which SMS members attends in blocks. 1 SMS is enrolled for Public Finance and fiscal Management This is a six month programme which SMS members attends in blocks. 1 SMS is enrolled for Public Finance and fiscal Management 1 SMS is enrolled for Public Finance and fiscal Management 1 SMS is enrolled for Public Finance and fiscal Management 1 SMS is enrolled for Public Finance and fiscal Management 1 SMS is enrolled for Public Finance and fiscal Management 1 SMS is enrolled for Public Finance and fiscal Management 1 SMS is enrolled for Public Finance and fiscal Management 1 SMS is enrolled for Public Finance and fiscal Management 1 SMS is enrolled for Public Finance and fiscal Management 	Resolved
11	Investigations	TheCommitteerecommendsthattheDepartmentmustforward	A forensic investigation report was submitted to SCOPA, however, the report recommended further	Not Resolved

No	Subject	Detail	Response by the Department	Resolved
		a comprehensive report to SCOPA on progress made on all the investigations. The Committee further recommends that the Executing Authority must brief the House every six months from 01 October 2017 on the progress made in the implementation of the resolution until the resolution is fully implemented. A comprehensive report should be forwarded to SCOPA and the Portfolio Committee on Education by the 31st October 2017.	investigation. Given the capacity challenge to finalise this, an exemption was sought and granted to use the services of law and labour firm limited to R300k. Unfortunately the appointed law firm had challenges in that they could not conclude due to one Director of the firm prosecuted for alleged corruption and Treasury has been approached for purpose of re-starting the process.	

8.3. PROGRESS REPORT ON SCOPA RESOLUTIONS 2014/15 FINANCIAL YEAR

No	Subject	Detail	Response by the department	Respond
1	Immovable and movable tangible capital assets	The Committee recommends that the Department develops a reliable and dependable asset register for all immovable capital assets which should be safeguarded at all material times. Furthermore appropriate steps are taken against the Accounting Officer for failing to safeguard assets belonging to the Department as prescribed in the PFMA. A detailed report should be presented by the MEC in the house on or before the 31st March 2017	the Department moving out of the disclaimer to a qualification. This was done through the recreation of the asset register and vouchers given the fact that previous asset registers had bundled items and no supporting documentation. Immovable Assets - A team	Resolved

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No	Subject	Detail	Response by the department	Respond
2	Receivables, contingent liabilities, commitments and accruals	Since the Department is failing to keep adequate records, monthly reconciliations, failing to follow the PFMA and other prescripts, failing to prepare appropriate financial statements, the Committee recommends that the MEC should take appropriate action against the responsible officials. A detailed report regarding action taken should be presented by the MEC in the House on or before the 31st March 2017	commitments as well as capitalization of Management fees paid to IAs. Movable Assets - The Department was not qualified on movable asset in 2016/17, 2017/18 and 2018/19 due to strategies implemented. The improvement on movable assets can also be seen on the audit outcome of 2018/19 in that it is no longer a qualification matter as a results of capacitation of the asset Team and full implementation of BAUD. No action was taken. The EA does not have authority over the Accounting Officer (Administrator). A detailed report will be presented to the house once the programming committee schedule the department. The MEC could not take action against responsible official as the cause of the finding was related to lack of systems and appropriately qualified employees and inadequate staffing in units critical to the discharge of the functions. The Department has put mechanisms in place to address the challenges and there is reasonable improvement, however, there is still need for capacitation and strengthening of internal controls. The department was not qualified on Contingent liability, provisions, receivables and payables during 2016/17, 2017/18 and 2018/19. This is an indication that the department is improving. A detailed report will be presented to the house once the programming committee schedule the department is improving.	Resolved
3	Fruitless wasteful and	The Committee recommends that the department must provide a detailed report on the fruitless and wasteful expenditure involved and take appropriate action to recover the money from responsible officials.	Investigations are being conducted, however the outstanding amount to be investigated remains high due to the fact that no investigations were done in previous years. Given the capacity challenge to finalise this, an exemption was sought and granted to use the	Not Resolved

No	Subject	Detail	Response by the department	Respond
		The MEC should report to the House about the progress made by not later than 31st March 2017.	services of law and labour firm limited to R300k. Unfortunately the appointed law firm had challenges in that they could not conclude due to one Director of the firm prosecuted for alleged corruption and Treasury has been approached for purpose of re-starting the process. Parallel to this, additional resources from other departments are assisting with the investigations and disciplinary actions will be taken as per the recommendations of the investigation when finalised. Progress report will be provided upon scheduling by the programming committee to brief the House	
4	Irregular expenditure	The committee recommends that the MEC must take appropriate action against the officials for failing to comply with the provision of the PFMA. The committee further recommends that any irregular expenditure must be cleared with the Provincial and National Treasury before it could be brought to SCOPA. The MEC should report to the House about the progress made by not later than 31st March 2017	Investigations were conducted and condonation granted by LPT to the tune of R2.2b, however the outstanding amount to be investigated remains high due to the fact that no investigations were done in previous years. Given the capacity challenge to finalise this, an exemption was sought and granted to use the services of law and labour firm limited to R300k. Unfortunately the appointed law firm had challenges in that they could not conclude due to one Director of the firm prosecuted for alleged corruption and Treasury has been approached for purpose of re-starting the process. Parallel to this, additional resources from other departments are assisting with the investigations and disciplinary actions will be taken as per the recommendations of the investigation when finalised. Progress report will be provided upon scheduling by the programming committee to brief the House	Not Resolved
5	Compensation of employees	The Committee recommends that appropriate action should be taken against Accounting Officer for	The Accounting Officer during the 2014/15 FY was the Administrator appointed in terms of Section 100 (1) (b) and EA does have authority over him. Further that the challenge was	Resolved

No	Subject	Detail	Response by the department	Respond
		appointing officials at salaries higher than the minimum of the salary range without proper justification. The MEC should report to the House about the progress made by not later than 31st March 2017	caused by lack of skills and training in relation to the new dispensation and notch tables. The identified notches have been corrected and measures put in place to monitor the system. The department conducted training for all HR Provisioning officials: Workshop on Determination of Educators' Salaries was held on 20th August 2015. Posts were also Prioritised in the HR and Finance of the Districts and Head Office as a strategy to address the gap. The matter is no longer a qualification issue in 2018/19 as indication of improvement recorded by the Department. A detailed report will be presented to the house once the programming committee schedule the department	
6	Usefulness and reliability of reported performance information	The Committee recommends that the department should align its indicators to relate logically and directly to its mandate and the realization of strategic goals and objectives as per the five year strategic plan in five programmes, namely Public Ordinary Schools, Early Childhood development, Infrastructure Development and Professional Auxiliary Services. The MEC should report to the House about the progress made by not later than 31st March 2017.	The Department has aligned its indicators to relate logically and directly to its mandate and the realization of strategic goals. A detailed report will be presented to the house once the programming committee schedule the department	Resolved
7	Strategic planning, performance management, annual financial statements, and annual	The Committee recommends that the MEC should develop a proper record keeping system using the available resource. The Committee recommends that the MEC must build capacity, skills and	The Department has identified office space which was reconfigured through PWR & I to meet the required standard at Head Office and both phase 1 & 2 completed and currently in use. Vhembe District is currently under renovation with other Districts planned for the subsequent	Resolved

No	Subject	Detail	Response by the department	Respond
	reports	knowledge to deal with information management. It was further recommended that buildings that could be used to keep records should be identified. A detailed report should be presented by the MEC in the House on or before the 31st March 2017	years. Funds have been allocated to procure proper records management files and boxes to allow for easy retrieval. Policies and procedures for records management have been developed and approved and relevant staff trained from school, Circuit, District and Head Office A detailed report will be presented to the house once the programming committee schedule the department	
8	Procurement and contract management	The Committee recommends that appropriate action be taken against officials responsible for awarding contracts without following the prescribed procedures. A report with a list of names of officials who are responsible for this anomaly should be provided. Furthermore, the Committee recommends that a comprehensive report on all service providers and their directorships who were irregularly awarded contracts be compiled. A detailed report should be presented by the MEC in the House on or before the 31st March 2017.	A comprehensive report on Directors of companies was consolidated and submitted to SCOPA. The outstanding action is on consequence management. A Team comprising of officials from sister departments facilitated through Office of the Premier to support the Department to deal with the matter is currently conducting investigations for purpose of consequence management. A detailed report will be presented to the house once the programming committee schedule the department	Not Resolved
9	Transfer of funds and revenue management	The Committee recommends that appropriate action be taken against the Accounting Officer for failing to put proper measures in place when transferring money to other entities by not obtaining written assurance that the entity implements effective, efficient and transparent financial management and internal control	In relation to action against the then AO (Administrator), the EA does not have authority over. As an intervention, debts are being followed up as and when they are created. In relation to the incorrect writing-off, reversal of such was done and proper write-off done. A detailed report will be presented to the House once the programming committee schedule the Department	Resolved

Subject	Detail	Response by the department	Respond
Subject Service delivery National School Nutrition Programme (NSNP) and Education Infrastructure Grant (EIG)	Detailsystems.Furthermore, the MECshould take action againstthe Accounting Officer fornotrecoveringdebtsbeforewriting them offand fornotprovidencethatbad debtsbewrittenoffinaccordancewiththedepartment'swrite-offpolicy.A detailed report shouldbe presented by the MECin the House on or beforethe 31st March 2017.The Department mustprovide a detailed reportfor utilizing the allocationfor the National schoolnutrition programme grantandEducationInfrastructure Grant (EIG)for purposes other thanthose stipulated in thegrantframework, incontravention of section16(1) of the DoRA.Furthermore,thedepartment must developa committee which shouldmonitor that meals areprepared according to therecommendedfoodspecificationsandapproved menu.A detailed report shouldbe presented by the MECin the House on or beforethe 31st March 2017.	Education Infrastructure Grant - The interventions to address this issue include improvements in recordkeeping within the Department, as well as the monthly submission of the budget and expenditure reports through the web-based Infrastructure Reporting Model (IRM) to the Department of Basic Education and to Treasury (LPT & NT). These reports are now readily available to the Auditor-General through the IRM system. National School Nutrition Programme National School Nutrition Grant is used only for the purpose is earmarked for. There is no deviation	Respond
	the 31st March 2017.		
	Service delivery National School Nutrition Programme (NSNP) and Education Infrastructure	Systems.Systems.Furthermore, the MEC should take action against the Accounting Officer for not recovering debts before writing them off and for not providing evidence that bad debts be written off in accordance with the department's write-off policy.A detailed report should be presented by the MEC in the House on or before the 31st March 2017.Service deliveryNational School Nutrition Programme (NSNP) and Education Infrastructure Grant (EIG)The Department must provide a detailed report for utilizing the allocation infrastructure Grant (EIG) for purposes other than those stipulated in the grant framework, in contravention of section 16(1) of the DoRA.Furthermore, the department must develop a committee which should monitor that meals are prepared according to the recommended food specifications and approved menu.A detailed report should be presented by the MEC in the House on or before	Systems. Furthermore, the MEC should take action against the Accounting Officer for not recovering debts before writting them off and for not providing evidence that bad debts be written off in accordance with the department's write-off policy. A detailed report should be presented by the MEC in the House on or before the 31st March 2017. Education Infrastructure Grant - The interventions to address this issue provide a detailed report for utilizing the allocation for the National school for purposes other than those stipulated in the grant framework, bin contravention of section 16(1) of the DoRA. Education Infrastructure Grant - The interventions to address this issue ecordkeeping within the Department, awell as the monthly submission of the National School for purposes other than those stipulated in the grant framework, bin contravention of Section 16(1) of the DoRA. National School Nutrition Programme grant areared by the MEC a committee which should monitor that meals are prepared according to the recommended food specifications and approved menu. National School Nutrition Programme that is stipulated in the conditional School Nutrition Programme to Treasury (LPT & NT). These armarked for. There is no deviation the Auditor-General through the IRM system. A detailed report should be presented by the MEC in the House on or before the 31st March 2017. National School Nutrition Programme that is stipulated in the conditional Grant Framework. National School Nutrition programme reporsented by the MEC in the House on or before the 31st March 2017. National School Nutrition Programme that meals are prepared according to the appointed Monitors appointed through EPWP Incentive grant. School Based Monitors appointed through EPWP Incentive grant. School

No	Subject	Detail	Response by the department	Respond
			basis. The aim of joint monitoring is to cover a wide range in checking compliance.	
11	Investigations	The Committee recommends that the department should provide a progress report in respect of the investigations that are being conducted. A detailed report should be presented by the MEC in the House on or before the 31st March 2017.	The Office of the Premier commissioned a forensic investigation and the report recommended further investigations which are currently underway. A deviation for the usage of consultants was obtained from Provincial Treasury to take the investigation further as recommended by the report. Unfortunately the appointed law firm had challenges in that they could not conclude due to one Director of the firm prosecuted for alleged corruption and Treasury has been approached for purpose of re-starting the process	Not Resolved

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The Department obtained qualified audit opinion in the last financial year. The Department continued to receive support from the Financial Specialist from the Provincial Treasury to improve the audit outcomes. During the 2018/19 Financial Year, the main target of the Financial Specialist was to clear a qualification issue on immovable assets as raised in the audit report and a lot of work has been done in this regard. It is envisaged that with the skills transfer that is taking place from the Financial Specialist and with sustained efforts, the Department will be able to achieve and sustain an unqualified audit opinion in the next Financial Year.

The progress with regards to qualified matters is as follows:

Nature of	Financial Year	Progress made in clearing /resolving the matter
qualification	in which it first	
,disclaimer, adverse	arose	
opinion and matter		
of non-compliance		
Immovable tangible assets	2015/16 and prior years	A reliable register of projects and files of supporting information comprising of completion certificates, final accounts, contracts and planning documents is developed. The process of reclassifying mobile classrooms is completed. The Department began with the process of reconciliation of payments for immovable assets with effect from 01 September 2018. Furthermore, the opening balance, work in progress, retentions and commitments will be restated after the process of verification and reclassification of immovable assets. The Department also requested the Department of Public Works to assist with the fair valuation of immovable assets where there are no payment vouchers to support the expenditure thereto.

Nature of qualification ,disclaimer, adverse opinion and matter of non-compliance	Financial Year in which it first arose	Progress made in clearing /resolving the matter
		The Department is also currently in the process of transferring completed immovable assets in line with section 42 of the PFMA. This is done in conjunction with the Department of Public Works as the custodian of immovable assets. The Department has already submitted the list of all completed project immovable assets. The Department also does cost accumulation for all the projects that form part of the work in progress. The major problem in work in progress is the availability of vouchers. The Department reconstructs any voucher that could not be found by asking for copies of invoice from the contractors and consultants. For the year to be audited only original vouchers will be used as per the Auditors Generals standards.
Commitments	2015/16 and prior years	The qualification is for infrastructure commitments as a result of work in progress that has been qualified and therefore commitments are affected. Furthermore, commitments registers are completed monthly so that at the end of the financial year updated and accurate commitment registers can be submitted.
Compensation of Employee	2015/16 and prior years	The qualification on compensation of employees is due to incorrect opening balance. The auditors generally could not find sufficient appropriate information for allowances included in compensation of employees. The Department is currently dealing with all the districts in terms of implementing proper records management system and therefore be able to account for all allowances.
Provisions	2015/16 and prior years	The qualification on provisions is due to the fact that the retention amount as disclosed is incorrect. The retention being dealt with as the work in progress and cost accumulation for the current projects. The Department has already held a meeting with the implementing agents to give instruction on how to deal with retentions and that will resolve the problem of provisioning and when the financial statements are completed.
Irregular Expenditure	2015/16 and prior years	The qualification on irregular expenditure is on completeness of the irregular expenditure register. A checklist has been developed and implemented to verify and ensure compliance with the procurement /bidding process. All the identified irregular expenditure are recorded in the irregular expenditure register. Payment vouchers for all expenditure incurred from 1st April 2009 relating to SCM /infrastructure (3 quotations & bids) are currently under review to ensure accuracy and completeness of the recorded irregular. The process started on the 10 th September 2018 and it is

Nature of qualification ,disclaimer, adverse opinion and matter of non-compliance	Financial Year in which it first arose	Progress made in clearing /resolving the matter
		Department has established the paid commitment in line with the treasury regulations and they are required to ensure that irregular expenditure is detected and prevented.

10. INTERNAL CONTROL UNIT

Internal Control Unit has been established within the Finance Branch. During the year under review, the unit was responsible for coordinating both internal and external audit work. The unit also coordinated all Provincial Treasury requests including the compliance checklist and participation in the PFMA forum. The unit conducted the completeness testing on irregular expenditure on payment vouchers relating to 2009/10 financial year to 2018/19 financial year to ensure that the issue of completeness of irregular expenditure is resolved. The unit provided secretariat function in both the Financial Misconduct Board and the Audit Steering Committee and also provided assurance services on the issues raised by both Internal and External Auditors. An audit action plan on Auditor General Findings and Internal Audit findings was also developed and monitored by Internal Control

11. INTERNAL AUDIT AND AUDIT COMMITTEES

Key activities of Internal Audit

The Internal Audit function is tasked with the provision of assurance in respect of the following:

- Compliance with departmental policies and procedures, including provincial frameworks standard operating procedures and norms and standards;
- Safeguarding of assets and resources;
- Reliability and integrity of financial information; and
- Ensure the institutions resources are acquired in an economic, efficient and effective manner.

Summary of Internal Audit Projects conducted in 2018/19 financial year

- School Governance
- National School Nutrition Programme
- Curriculum Implementation
- School Safety
- Security Management
- Minimum Information Security Standards
- Records Management
- Scholar Transport
- Merging of Schools
- Compensation of employees
- Supply Chain Management
- Asset and Fleet Management
- Learner Teacher Support Material
- Recruitment and Terminations

- Interim Financial Statements
- Assurance Services on Annual Performance Information
- Ad-Hoc Assignment on Performance information



12. AUDIT COMMITTEE REPORT



PROVINCIAL TREASURY

REPORT OF THE AUDIT COMMITTEE ON THE DEPARTMENT OF EDUCATION

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

Audit Committee Structure

Limpopo Provincial Government has an Audit Committee which is two tiered consisting of 4 Cluster Audit Committees. The first tier deals with specific departments whilst the second is a shared Central Audit Committee.

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, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein and the related accounting policies and practices.

Stakeholder Engagement/s

The committee has been able to engage with the following stakeholders:

The Premier
MEC Department of Education
DOE Management
Limpopo Provincial Internal Auditors
Limpopo Provincial Treasury
Limpopo Provincial Auditor (AGSA)

Audit Committee Skills Development

A strategic session was held during the last quarter of the financial year to assist the audit committee members better understand their challenging roles and the direction

of the province in general.

The Effectiveness of Internal Control

Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the department revealed control weaknesses, which were raised with the Department.

The following were areas of concern:

The Department has made tremendous strides towards the strengthening of controls however a lot more rigour is required still. Some material control weaknesses were identified which had been raised before but had not yet been resolved. As a result, the Audit Committee will continue to monitor management's action plan in response to all unresolved findings.

Risk Management

The Department continues its search for an independent risk management committee chairman. The objective is to ensure that a non-conflicted party chairs the committee. It is vital however to point out that there is a risk assessment process in place as well as the resultant risk register. The top ten risks are monitored by the audit committee on a quarterly basis; with special attention paid to remedial actions and residual risk exposures. This is over and above the efforts of the risk management committee.

In-Year Management and Monthly/Quarterly Report

The Department has reported monthly and quarterly to the Treasury as is required by the PFMA. In addition, at all audit committee meetings the department has presented quarterly reports for review and or consideration by us. 99.5% of the budget was spent by the end of the financial year.

Evaluation of Financial Statements

We reviewed the annual financial statements prepared by the Department at the audit committee meeting held on 27 May 2019 which was adjourned to allow management to submit outstanding information. We resumed the same meeting by teleconference on 31 May 2019 and recommended the submission for audit.

Evaluation of Performance Information

The same process as above was followed in respect of performance tables and they also were recommended for audit on 31 May 2019 after further refinement by management.

Auditor General's Report

Material irregularity

The department was issued with a certificate of material irregularity; the merits of which are still under discussion between the Department and AGSA.

Audit Opinion

Although the Department received a qualified report on three (3) matters two (2) of which are new; the Audit committee commends management for the effort expended in addressing the issues of the past. The Department managed to close five of the six (5/6) qualification issues of the prior year. The Audit Committee recommends to the accounting officer to develop an action plan to address the concerns of the Auditor General.

The Audit Committee accepts the conclusions of the Auditor General on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor General.

B Ngunjiri Chairperson of the Audit Committee The Department of Education Date 21 August 2019

Annual Report for 2018/19 Financial Year Vote No 3: Department of Education Limpopo Province

PART D:

HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

The information contained in this part of the annual report has been prescribed by the Minister for the Public Service and Administration for all departments in the public service.

2. OVERVIEW OF HUMAN RESOURCES

The Limpopo Department of Education has a total workforce of 56 780 employees. This workforce is in Administration, Public Ordinary and Special schools. The majority of these employees; 50 348, are school based educators.

The Department experiences a high vacancy rate particularly in terms of support staff. The history of this challenge can be traced back to 2012 when the Department was placed under administration in terms of Section 100(1) (b).During that period, a moratorium for filling posts which were vacant was declared. This drastic measure was informed by the dire financial situation the department was experiencing and that situation, although slightly improved, is still obtaining. As a result, attrition continued to deplete some of the business units at Head Office, Districts and Circuits. The schools were affected in as far as SMT posts were concerned, which meant that for a while some schools had to contend or cope with a situation where they had no appointed principals, deputies and departmental heads.

The recovery strategy has been to prioritize vacant posts in schools', office based educators (Subject Advisors) and key support posts for filling based on savings the Department realises. To this end; working together with the Provincial Treasury, the Department managed to fill 2068 vacancies in the financial years 2017/18 and 2018/19. The collaboration with Limpopo Provincial Treasury is meant to comply with the elements of the Treasury Instruction Note no. 7 of 2016 which is a measure to assist departments to contain the escalating CoE cost of the public service.

The Department will continue to improve the situation by prioritizing key positions for filling and in the medium term; 2019/20 financial year, revise and align the organizational structure of the department to the Service Delivery Model and the Amended Policy on the Organization, Roles and Responsibilities of Education Districts: Notice 300 of 2013 as amended. This will help the department to operate in an efficient manner in as far as strategic human resources management is concerned. The main focus will be to strengthen the lower service delivery points in their order of critical impact; schools, circuits and districts. This will be done without compromising the ability of Head Office to perform its coordinating role.

HR Priority	Impact
Implementation of the Recruitment Plan	Improvement of the Organisational effectiveness and efficiency.
Implementation of organizational structure	Improvement of the Organisational effectiveness and efficiency
Achievement of EE targets as per 2015/2020 Employment Equity Plan	Promotion of Equity and Diversity.
Compliance with regard to PMDS and implementation of WSP.	Improvement of service delivery coupled with the empowerment of the employees.

Human resource priorities for the year under review and the impact of these.

Workforce planning and key strategies to attract and recruit a skilled and capable workforce.

- In order to improve curriculum delivery, we recommend that the vacancy rate of the posts in the core programs should be incrementally reduced (and kept at a minimum of 5%) during this MTEF (April 2017-March 2020) period. The reduction should be implemented on an annual basis and linked to the budget cycle.
- Conduct an investigation on how we can attract and retain the Health Professionals in special schools.

- The minimum 1% of the salary bill should be allocated for skills development as per the Skills Development Act. Training programs must be linked with Individual Development Plans.
- In order to ensure an objective assessment of training offered to employees, we need an independent assessor to measure the training impact.
- Conducting employee satisfaction survey in every three years is critical.
- Strengthening of talent management strategies to ensure sustainable leadership that will adapt to Departmental needs and its turbulent environment.

Employee performance management.

The Department has implemented the Performance Management and Development System for both Public Service Act and Employment of Educators' Act. The employees and their supervisors set performance targets which are aligned and informed by the organizational performance targets stated in the Annual Performance Plan.

The employees completed and submitted their Performance Agreements/Instruments and Quarterly Performance Reviews and they were accordingly assessed to determine their level of accomplishment of the performance targets or otherwise. These assessments then inform the rewards payable to them.

Training and development programmes of the Department are informed by personal development plans of individual employees and they are geared toward remedying under performance attributable to capacity and skills gap.

The rate of compliance, rewards paid and training interventions using the system are outlined in paragraphs 3.7, 3.8 and 3.13 of this report and information Tables thereof.

Employee wellness programmes.

The Department provides Employee Health and Wellness services based on the following pillar programmes:-

- Employee Assistance;
- HIV, STI and TB management;
- Safety, Health, Environment, Risk and Quality management, and;
- Health and Productivity management programmes

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

Workforce Challenges

- High vacancy rate; vacancies cannot be filled due to financial constraints
- Failure to reach the employment equity targets
- Non-compliance with PMDS
- Limited training due to budget constraints
- Staff turnover
- Low staff morale.
- Shortage of Math's, Science and Technology educators

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1. Personnel related expenditure

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2018 and 31 March 2019

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	2015749	1468486	0	0	73	441
Early Childhood Development	174569	141234	0	0	81	54
Examination & Education Rel Serv	499041	250841	0	0	50	44
Independent School Subsidies	130766	0	0	0	0	0
Infrastructure Development	953136	13916	0	0	2	449
Public Ordinary School Edu	26371519	22390938	0	0	85	432
Public Special School Edu	535303	460828	0	0	86	323
Total as on Financial Systems (BAS)	30680083	24726242	0	0	81	381

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

Salary band	Personnel	% of total	No. of	Average personnel
	expenditure	personnel	employees	cost per employee
	(R'000)	cost		(R'000)
Lower skilled (Levels 1-2)	19 379.00	0.10	135	296 898.00
Skilled (level 3-5)	1 048 119.00	4.20	4230	666 661.00
Highly skilled production (levels 6-8)	15 782 255.00	62.80	39140	403 226.00
Highly skilled supervision (levels 9-12)	7 885 791.00	31.40	12759	1 325 383.00
Senior and Top management (levels 13-16)	70 879.00	0.30	65	1 567 188.00
Contract Other	26 575.00	0.10	426	62 383.00
Periodical Remuneration	38 000.00	0.20	5248	7 241.00
Abnormal Appointment	133 808.00	0.50	2823	47 402.00
TOTAL	25 004 806.00	99.60	64851	385 574.00

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

-	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000	Salaries as a % of personn el costs	Amount (R'000)	Overti me as a % of perso nnel costs	Amount (R'000)	HOA as a % of perso nnel costs	Amount (R'000)	Medical aid as a % of personne I costs
Administration	1 213 862.00	172.60	14 186.00	0.90	38 598.00	2.50	64 208.00	4.10
Early Childhood Development	136 642.00	97.70	19.00	0.00	110.00	0.10	275.00	0.20
Examination & Education Rel Se	91 915.00	86.80	2 063.00	1.90	1 545.00	1.50	2 102.00	2.00
Infrastructure Development	12 989.00	75.40	0.00	0.00	345.00	2.00	546.00	3.20
Public Ordinary School	18 910 819.00	82.90	1 882.00	0.00	661 092.00	2.90	874 253.00	3.80
Public Special School	363 865.00	79.80	63.00	0.00	18 604.00	4.10	27 534.00	6.00
Total	20 730 092.00	82.50	18 212.00	0.10	720 295.00	2.90	968 918.00	3.90
		232	IT AND P	-	\$	/		1

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

Salary band	Salaries		Overtime	Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000	Salaries as a % of personn el costs	Amount (R'000)	Overti me as a % of perso nnel costs	Amount (R'000)	HOA as a % of perso nnel costs	Amount (R'000)	Medical aid as a % of personn el costs	
Skilled (level 1-2)	14 419.00	173.60	73.00	0.40	1 395.00	7.30	1 737.00	9.10	
Skilled (level 3-5)	845 510.00	176.80	5 862.00	4.10	48 639.00	4.60	52 063.00	5.00	
Highly skilled production (levels 6-8)	13 089 935.00	82.80	9 092.00	0.10	492 663.00	3.10	631 341.00	4.00	
Highly skilled supervision (levels 9-12	6 519 643.00	175.80	3 177.00	0.00	177 072.00	2.20	283 048.00	3.60	
Senior management (level 13-16)	63 104.00	173.60	0.00	0.00	525.00	0.70	729.00	1.00	
Contract Other	26 564.00	99.40	9.00	0.00	0.00	0.00	0.00	0.00	
Periodical Remuneration	38 000.00	99.10	0.00	0.00	0.00	0.00	0.00	0.00	
Abnormal Appointment	132 915.00	99.30	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL	20730 092.00	82.50	18212.0 0	0.10	720 295.00	2.90	968 918.00	3.90	

3.2. Employment and Vacancies

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

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration	5491	3329	39.5	336
Early childhood development	27	11	59.3	0
Examination & education rel serv	399	265	33.6	156
Infrastructure development	45	31	31.1	3
Public ordinary school edu	59811	51753	13.5	3471
Public special school edu	1968	1391	29.3	15
TOTAL	67741	56780	16.2	3981

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

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment

Lower skilled (1-2)	594	135	77.5	2	
Skilled(3-5)	8482	4230	50.1	371	
Highly skilled production (6-8)	43060	39140	9.1	2804	
Highly skilled supervision (9-12)	15073	12759	15.4	366	
Senior management (13-16)	81	65	20.0	1	
Other, Permanent	451	451	0.0	437	
Total	67741	56780	16.2	3981	

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

Critical occupation	Number of posts on approved establishment	Number of posts filled	Rate	Number of employees additional to the establishment
ADMINISTRATIVE RELATED, Permanent	85	53	37.6	0
AGRICULTURE RELATED, Permanent	1	1	0.0	0
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC., Permanent	13	0	100.0	0
APPRAISERS-VALUERS AND RELATED PROFESSIONALS, Permanent	1	1	0.0	0
ARCHITECTS TOWN AND TRAFFIC PLANNERS, Permanent	7	1	85.7	0
ARTISAN PROJECT AND RELATED SUPERINTENDENTS, Permanent	10	1	90.0	0
BUILDING AND OTHER PROPERTY CARETAKERS, Permanent	1	0	100.0	0
BUS AND HEAVY VEHICLE DRIVERS, Permanent	4	1	75.0	0
CASHIERS TELLERS AND RELATED CLERKS, Permanent	1	1	0.0	0
CIVIL ENGINEERING TECHNICIANS, Permanent	25	20	20.0	0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC., Permanent	1843	1065	42.2	8
CLIENT INFORM CLERKS(SWITCHB RECEPT INFORM CLERKS), Permanent	335	299	10.7	271
COMMUNITY DEVELOPMENT WORKERS, Permanent	1	1	0.0	0
ENGINEERING SCIENCES RELATED, Permanent	35	1	97.1	0
ENGINEERS AND RELATED PROFESSIONALS, Permanent	6	5	16.7	0
FARM HANDS AND LABOURERS, Permanent	9	8	11.1	0
FINANCE AND ECONOMICS RELATED, Permanent	80	26	67.5	0
FINANCIAL AND RELATED PROFESSIONALS, Permanent	188	82	56.4	2
FINANCIAL CLERKS AND CREDIT CONTROLLERS, Permanent	699	483	30.9	7
FOOD SERVICES AIDS AND WAITERS, Permanent	326	213	34.7	4
FOOD SERVICES WORKERS, Permanent	16	13	18.8	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
FORESTRY LABOURERS, Permanent	2	0	100.0	0
GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS & RELAT PROF, Permanent	1	1	0.0	1
HANDYMEN, Permanent	1	1	0.0	0
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER, Permanent	3	3	0.0	0
HOUSEHOLD AND LAUNDRY WORKERS, Permanent	182	90	50.5	0
HOUSEKEEPERS LAUNDRY AND RELATED WORKERS, Permanent	4	3	25.0	0
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF, Permanent	281	136	51.6	0
HUMAN RESOURCES CLERKS, Permanent	578	408	29.4	1
HUMAN RESOURCES RELATED, Permanent	155	99	36.1	0
INSPECTORS OF APPRENTICES WORKS AND VEHICLES, Permanent	1	1	0.0	0
LIBRARY MAIL AND RELATED CLERKS, Permanent	192	141	26.6	3
LIGHT VEHICLE DRIVERS, Permanent	19	9	52.6	0
LOGISTICAL SUPPORT PERSONNEL, Permanent	281	177	37.0	0
MATERIAL-RECORDING AND TRANSPORT CLERKS, Permanent	434	260	40.1	2
MESSENGERS PORTERS AND DELIVERERS, Permanent	159	108	32.1	0
MOTOR VEHICLE DRIVERS, Permanent	52	19	63.5	0
OCCUPATIONAL THERAPY, Permanent	5	4	20.0	4
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS, Permanent	1387	1015	26.8	153
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS, Permanent	2	2	0.0	0
OTHER INFORMATION TECHNOLOGY PERSONNEL., Permanent	2	1	50.0	0
OTHER OCCUPATIONS, Permanent	59770	51732	13.4	3502
PHYSIOTHERAPY, Permanent	4	4	0.0	4
PRINTING AND RELATED MACHINE OPERATORS, Permanent	4	1	75.0	0
PROFESSIONAL NURSE, Permanent	35	17	51.4	0
PSYCHOLOGISTS AND VOCATIONAL COUNSELLORS, Permanent	1	1	0.0	1
QUANTITY SURVEYORS & RELA PROF NOT CLASS ELSEWHERE, Permanent	1	0	100.0	0
Rank: EDUCATION SPECIALIST SENIOR ADD (OFFICE BASED), Permanent	1	0	100.0	0
RISK MANAGEMENT AND SECURITY SERVICES, Permanent	16	10	37.5	0
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS, Permanent	171	98	42.7	13
SECURITY GUARDS, Permanent	156	81	48.1	0
SECURITY OFFICERS, Permanent	5	0	100.0	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
SENIOR MANAGERS, Permanent	75	57	24.0	0
SOCIAL WORK AND RELATED PROFESSIONALS, Permanent	16	10	37.5	3
SPEECH THERAPY AND AUDIOLOGY, Permanent	31	6	80.6	2
STAFF NURSES AND PUPIL NURSES, Permanent	19	7	63.2	0
TRADE LABOURERS, Permanent	5	3	40.0	0
TOTAL	67741	56780	16.2	3981

3.3. Filling of SMS Posts

Table 3.3.1 SMS post information as on 31 March 2019

SMS Level	Total numberTotal numof fundedof SMSOMOof SMS		% of SMS posts filled	Total number of SMS posts	% of SMS posts vacant	
Director-General/ Head of Department	SMS posts	posts filled	100.0	vacant 0	0.0	
Salary Level 16	0	0	0.0	0	0.0	
Salary Level 15	4	4	100.0	0	0.0	
Salary Level 14	14	13	92.9	2	14.3	
Salary Level 13	53	46	86.8	7	13.2	
Total	72	64	88.9	9	12.5	

Table 3.3.2 SMS post information as on 30 September 2018

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100.0	0	0.0
Salary Level 16	0	4	0.0	0	0.0
Salary Level 15	4	4	100.0	0	0.0
Salary Level 14	14	12	85.7	3	21.4
Salary Level 13	53	39	73.6	14	26.4
Total	72	60	83.3	17	23.6

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2018 and 31 March 2019

SMS Level	Advertising Filling		of Posts		
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months		
Director General/Head of Department	0	0	0		
Salary level 16	0	0	0		
Salary level 15	0	0	0		
Salary level 14	0	0	1		
Salary level 13	0	0	9		
Total	0	0	10		

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

Reasons for vacancies not advertised within six months

Delay resulting from obtaining approval of the recruitment plan by Treasury

Reasons for vacancies not filled within twelve months

There is a delay in accessing competency assessment results as well as personnel suitability checks results.

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

Reasons for vacancies not advertised within six months

Not applicable

Reasons for vacancies not filled within six months Not applicable

3.4. Job Evaluation

Salary band	Number of	Number of	% of posts	Posts Upgraded		Posts downgraded	
	posts on approved establishment	Jobs Evaluated	evaluated by salary bands	Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels1-2)	594	3	0.5	1	100.0	0	0.0
Skilled (Levels 3-5)	8482	1607	19.0	198	100.0	4	100.0
Highly skilled production (Levels 6-8)	43060	122	0.3	56	98.2	0	0.0
Highly skilled supervision (Levels 9-12)	15073	157	1.0	33	100.0	7	100.0
Senior Management Service Band A	57	0	0.0	0	0.0	0	0.0
Senior Management Service Band B	18	0	0.0	1	100.0	0	0.0
Senior Management Service Band C	4	0	0.0	0	0.0	0	0.0
Senior Management Service Band D	2	0	0.0	0	0.0	0	0.0
Other	451	1	0.2	0	0.0	0	0.0
Total	67741	1890	2.8	289	99.7	11	100.0

Table 3.4.1 Job Evaluation b	v Salary band	for the period 1 A	pril 2018 and 31 March 2019
	y Gului y Bulla		

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

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

Employees with a disability

0

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

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
Total number of by job evaluation		laries exceeded the le	vel determined	0

Percentage of total employed	0.0

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2018 and 31 March 2019

Gender	African	Asian		Colou	red	W	hite	Total
Female	0	0		0		0		0
Male	0	0		0		0		0
Total	0	0		0		0		0
Employees with a disability	0		0		0		0	0

Total number of Employees whose salaries exceeded the grades determine by job	None
evaluation	



3.5. Employment Changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band and critical occupations (see definition in notes below).

Salary band	Number of employees at beginning of period-1 April 2018	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	127	0	2	1.6
Skilled (Levels3-5)	4377	843	634	14.5
Highly skilled production (Levels 6-8)	38588	3506	2866	7.4
Highly skilled supervision (Levels 9-12)	13231	22	913	6.9
Senior Management Service Bands A	38	2	0	0.0
Senior Management Service Bands B	13	0	2	15.4
Senior Management Service Bands C	3	0	0	0.0
Senior Management Service Bands D	2	0	0	0.0
Contracts	4377	843	634	14.5
Others	391	448	147	37.6
Total	56844	4835	4587	8.1

Table 3.5.1 Annual turnover rates by	v salarv	v band for the	period 1 A	pril 2018 and 31 March 2019

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

Critical occupation	Number of employees at beginning of period-April 2018	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative Related Permanent	53	2	3	5.7
Agriculture Related Permanent	1	0	0	0.0
All Artisans in the Building Metal Machinery etc. Permanent	1	0	1	100.0
Appraisers-Valuers and Related Professionals Permanent	1	0	0	0.0
Architects Town and Traffic Planners Permanent	3	0	2	66.7
Artisan Project and Related Superintendents Permanent	1	0	0	0.0
Bus and Heavy Vehicle Drivers Permanent	1	0	0	0.0
Civil Engineering Technicians Permanent	16	4	0	0.0

		1	1	1
Cleaners In Offices Workshops Hospitals etc. Permanent	1125	4	71	6.3
Cleaners In Offices Workshops Hospitals etc. Temporary	1	0	0	0.0
Client Inform Clerks(Switchb Recept Inform Clerks) Permanent	255	291	18	7.1
Community Development Workers Permanent	1	0	0	0.0
Engineers and Related Professionals Permanent	5	0	0	0.0
Farm Hands and Labourers Permanent	11	0	3	27.3
Finance and Economics Related Permanent	23	5	0	0.0
Financial and Related Professionals Permanent	79	3	7	8.9
Financial Clerks and Credit Controllers Permanent	485	123	7	1.4
Food Services Aids and Waiters Permanent	218	10	15	6.9
Food Services Workers Permanent	13	0	0	0.0
Geologists Geophysicists Hydrologists & Relat Prof Permanent		0	0	0.0
Handymen Permanent	1	0	0	0.0
Head Of Department/Chief Executive Officer Permanent	3	0	0	0.0
Household and Laundry Workers Permanent	94	0	4	4.3
Housekeepers Laundry and Related Workers Permanent	3	0	0	0.0
Human Resources & Organisat Developm & Relate Prof Permanent	138	4	7	5.1
Human Resources Clerks Permanent	418	0	14	3.3
Human Resources Related	106	0	6	5.7
Library Mail and Related Clerks Permanent	140	0	2	1.4
Light Vehicle Drivers Permanent	9	0	0	0.0
Logistical Support Personnel Permanent	189	1	9	4.8
Material-Recording and Transport Clerks Permanent	270	1	12	4.4
Messengers Porters and Deliverers Permanent	120	0	12	10.0
Motor Vehicle Drivers Permanent	18	1	1	5.6
Occupational Therapy Permanent	2	2	0	0.0
Other Administrat & Related Clerks and Organisers Permanent	1004	162	147	14.6
Other Administrat & Related Clerks and Organisers Temporary	2	0	1	50.0

Other Administrative Policy and Related Officers Permanent	2	0	0	0.0
Other Information Technology Personnel. Permanent	1	0	0	0.0
Other Occupations Permanent	51733	4199	4214	8.1
	2	2	0	0.0
Physiotherapy Permanent	2	2	0	0.0
Printing and Related Machine Operators Permanent	1	0	0	0.0
	17	0	1	5.9
Professional Nurse Permanent				
Psychologists and Vocational Counsellors Permanent	2	0	1	50.0
Risk Management and Security Services Permanent	8	0	1	12.5
Secretaries & Other Keyboard Operating Clerks Permanent	101	14	15	14.9
	88	0	7	8.0
Security Guards Permanent	1. A	Contraction of the local division of the loc	And Area in the second se	
	51	3	3	5.9
Senior Managers Permanent			Conception of the local division of the loca	
Social Work and Related Professionals Permanent	10	2	2	20.0
Speech Therapy and Audiology Permanent	7	1	1	14.3
Staff Nurses and Pupil Nurses Permanent	7	0	0	0.0
r ennanent	3	0	0	0.0
Trade Labourers Permanent	3	0	0	0.0
TOTAL	56844	4835	4587	8.1

The table below identifies the major reasons why staff left the department.

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

Termination Type	Number	% of Total Resignations
Death	266	5.8
Resignation	410	8.9
Expiry of contract	2452	53.5
Dismissal – operational changes	0	0.0
Dismissal – misconduct	3	0.1
Dismissal – inefficiency	0	0.0
Discharged due to ill-health	29	0.6
Retirement	1424	31.0
Transfer to other Public Service	0	0
Departments		
Other	3	0.1
Total	4587	100.0
Total number of employees who left as a % of total employment	14	0.31

Table 3.5.4 Promotions b	v critical occur	pation for the	period 1 Ap	oril 2018 and 31 March 2019

Table 3.5.4 Promotio					
Occupation	Employees 1 April 2018	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative Related	53	1	1.9	36	67.9
Agriculture Related	1	0	0.0	0	0.0
All Artisans In The Building Metal Machinery Etc.	1	0	0.0	1	100.0
Appraisers-Valuers and Related Professionals	1	0	0.0	1	100.0
Architects Town and Traffic Planners	3	0	0.0	1	33.3
Artisan Project and Related Superintendents	1	0	0.0	0	0.0
Bus and Heavy Vehicle Drivers	1	0	0.0	0	0.0
Civil Engineering Technicians	16	1	6.3	11	68.8
Cleaners In Offices Workshops Hospitals Etc.	1126	0	0.0	876	77.8
Client Inform Clerks(Switchb Recept Inform Clerks)	255	0	0.0	21	8.2
Community Development Workers		0	0.0	0	0.0
Engineers and Related Professionals	5	0	0.0	4	80.0
Farm Hands and Labourers	11	0	0.0	6	54.5
Finance and Economics Related	23	0	0.0	16	69.6
Financial and Related Professionals	79	2	2.5	47	59.5
Financial Clerks and Credit Controllers	485	2	0.4	321	66.2
Food Services Aids and Waiters	218	0	0.0	131	60.1
Food Services Workers	13	0	0.0	8	61.5
Geologists Geophysicists Hydrologists & Relat Prof	1	0	0.0	0	0.0
Handymen	1	0	0.0	0	0.0
Head of Department/Chief Executive Officer	3	0	0.0	0	0.0
Household and Laundry Workers	94	0	0.0	59	62.8
Housekeepers	3	0	0.0	3	100.0

Occupation	Employees 1 April 2018	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Laundry and Related Workers					
Human Resources & Organisat Developm & Relate Prof	138	3	2.2	86	62.3
Human Resources Clerks	418	0	0.0	307	73.4
Human Resources Related	106	1	0.9	63	59.4
Library Mail and Related Clerks	140	0	0.0	108	77.1
Light Vehicle Drivers	9	0	0.0	9	100.0
Logistical Support Personnel	189	2	1.1	128	67.7
Material-Recording and Transport Clerks	270	0	0.0	236	87.4
Messengers Porters and Deliverers	120	0	0.0	85	70.8
Motor Vehicle Drivers	18	1	5.6	9	50.0
Occupational Therapy	2	0	0.0	0	0.0
Other Administrat & Related Clerks and Organisers	1006	0	0.0	484	48.1
Other Administrative Policy and Related Officers	2	0	0.0	1	50.0
Other Information Technology Personnel.		0	0.0		100.0
Other Occupations	51733	379	0.7	83872	162.1
Physiotherapy	2	0	0.0	0	0.0
Printing and Related Machine Operators	1	0	0.0	2	200.0
Professional Nurse	17	0	0.0	2	11.8
Psychologists and Vocational Counsellors	2	0	0.0	0	0.0
Risk Management and Security Services	8	0	0.0	8	100.0
Secretaries & Other Keyboard Operating Clerks	101	0	0.0	92	91.1
Security Guards	88	0	0.0	76	86.4
Senior Managers	51	5	9.8	24	47.1
Social Work and Related Professionals	10	0	0.0	0	0.0
Speech Therapy and Audiology	7	0	0.0	0	0.0
Staff Nurses and Pupil Nurses	7	0	0.0	2	28.6
Trade Labourers TOTAL	3 56844	0 397	0.0 0.7	3 87140	100.0 153.3

Salary Band	Employees 1 April 2018	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	128	0	0.0	36	28.3
Skilled (Levels3-5)	4436	1	0.0	2759	63.1
Highly skilled production (Levels 6-8)	38588	33	0.1	61937	160.5
Highly skilled supervision (Levels 9-12)	13245	357	2.7	22383	169.2
Senior Management (Level 13-16)	56	6	10.7	25	44.6
Other	391	0	0.0	0	0.0
Total	56844	397	0.7	87140	153.3

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

3.6. Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the
following occupational categories as on 31 March 2019

Occupational	Male				Female				Total	
category	African	Coloure d	Indian	White	Africa n	Coloure d	Indian	White		
Professionals	19766	8	14	241	31206	8	22	795	52060	
Technicians and Associate Professionals	128	0	0	0	151	0	0	1	280	
Labourers and Related Workers	658	0	0	3	834	0	0	8	1503	
Plant and Machine Operators and Assemblers	28	0	0	0	3	0	0	0	31	
Service Shop and Market Sales Workers	70	0	0	1	42	0	0	1	114	
Clerks	885	1	0	0	1775	0	1	42	2704	
Senior Officials and Managers	43	0	0	0	17	0	0	1	61	
Craft and Related Trade Workers	1	0	0	0	1	0	0	0	2	
Unknown	12	0	0	0	12	0	0	1	25	
TOTAL	21591	9	14	245	34041	8	23	849	56780	
Employees with disabilities	74	1	0	2	68	0	0	3	148	

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the
following occupational bands as on 31 March 2018

Occupational	Male				Female				Total
band	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	4	0	0	0	2	0	0	0	6
Senior Management	39	0	0	1	17	0	0	1	59
Professionally qualified and experienced specialists and mid- management	6458	2	9	121	5945	2	10	212	12759

Occupational	Male				Female				Total
band	African	Coloured	Indian	White	African	Coloured	Indian	White	
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	13450	6	5	115	24936	6	13	609	39140
Semi-skilled and discretionary decision making	1481	1	0	8	2714	0	0	26	4230
Unskilled and defined decision making	42	0	0	0	93	0	0	0	135
Other	116	0	0	0	334	0	0	1	451
Total	21591	9	14	245	34041	8	23	849	56780

Table 3.6.3 Recruitment for the period 1 April 2018 to 31 March 2019

Occupational	Male				Female				Total
band	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	2	0	0	0	1	0	0	0	3
Professionally qualified and experienced specialists and mid- management	17	0	0	0	12	0	0	0	29
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1161	0	0	16	2224	2	2	101	3506
Semi-skilled and discretionary decision making	283	0	0	3	554	0	0	4	844
Unskilled and defined decision making	1	0	0	0	4	0	0	0	5
Others	115	0	0	0	333	0	0	0	448

Total	1579	0	0	19	3128	2	2	105	4835
Employees with disabilities	2	0	0	0	3	0	0	1	6

Table 3.6.4 Promotions for the period 1 April 2018 to 31 March 2019

Table 3.6.4 Pron	Male				Female	_			Total
band	African	Coloured	Indian	White	African	Coloured	Indian	White	
	0	0	0	0	0	0	0	0	0
Top Management									
Senior		0	0	0	13	0	0	1	31
Management	17								
Professionally									
qualified and									
experienced	1. The second								
specialists and	and the second	-		1.10	100		A .		
mid-	11385	4	15	226	10672	2	18	418	22740
management	Sugar .				- 6m	Summer Street			
Skilled						N 1			
technical and	- N.					U			
academically	1.1							- A.	
qualified	· · · · · · · · · · · · · · · · · · ·								
workers, junior			1.1	diam'					
management,	- X.	6	- A. M. J		2 . H	- X - 1			
supervisors,									
foreman and	21073	8	10	154	39880	6	19	820	61970
superintendents									
Semi-skilled	1.7	- Aller and a second se			1.000	1			
and		1. A 1. A 1.	1.1	100	1000		12		
discretionary		_					1.		
decision	1013	0	0	5	1721	0	0	21	2760
making		1.2.2			1.6				
Unskilled and		5							
defined			979 A.	0.000					
decision	9	0	0	0	27	0	0	0	36
making									
Total	33497	12	25	385	52313	8	37	1260	87537
Employees with						_			
disabilities	17	0	0	0	13	0	0	1	31

Table 3.6.5 Terminations for the period 1 April 2018 to 31 March 2019

Occupational	Male				Female				Total
band	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior	2	0	0	0	0	0	0	0	2
Management									
Professionally	437	0	1	14	427	0	1	28	918
qualified and									
experienced									
specialists and mid-									
management									

Skilled technical	1048	0	0	17	1711	1	2	87	2866
and academically									
qualified workers,									
junior									
management,									
supervisors,									
foreman and									
superintendents									
Semi-skilled and	288	0	0	1	349	0	0	9	648
discretionary									
decision making									
Unskilled and	2	0	0	0	4	0	0	0	6
defined decision									
making									
Total	1822	0	1	32	2603	1	3	125	4587
Employees with	8	0	0	0	5	0	0	1	14
Disabilities						- 6-			

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

Disciplinary	Male				Female		Total		
action	African	Coloured	Indian	White	African	Coloured	Indian	White	
No outcome	53	00	00	01	17	00	00	00	71
Total	53	00	00	01	17	00	00	00	71

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

Occupational category		Male	•		Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	15				6	1			21
Directors	32		1.1		22				54
Deputy Directors & Assistant Directors	237			\times	140		7 b		377
Professionals	285	1.00		1	231		-		
Professionals (Educators)	10771	100	TP AND	1000	7204				17975
Technicians and associate professionals	2				16				18
Clerks	202				434				636
Service and sales workers									
Skilled agriculture and fishery workers									
Craft and related trades workers									
Plant and machine operators and assemblers									
Elementary occupations	7				1				8
Interns	75				185				260
Total	11626			1	8239				20126
Employees with disabilities	3				1				4

3.7. Signing of Performance Agreements by SMS Members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-	1	1	1	100%
General/ Head				
of Department				
Salary Level 16				
Salary Level 15	4	4	4	100%
Salary Level 14	13	13	12	100%
Salary Level 13	47	47	38	81%
Total	65	65	55	3,81

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

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

	Reasons
1.	SMS member did not indicate reasons for non - compliance and did not respond after they were trained on
	how to comply
2.	Supervisor refuses to supervise the SMS members hence SMS member could not contract, the matter
	elevated to the HoD

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

	Reasons
N/A	CONTRACTOR AND A DESCRIPTION OF A DESCRI

3.8. <u>Performance Rewards</u>

To encourage good performance, the Department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations (see definition in notes below).4

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

Race and Gender	Beneficiary Pro	ciary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee	
African						
Male	1629	21517	7.6	7 491.91	4 596.00	
Female	2162	33973	6.4	9 064.66	4 193.00	

	01	040	1.2	204.00	4 009.00
Female	61	846	7.2	284.80	4 669.00
Male	8	243	3.3	49.63	6 204.00
White				I	1
Female	0	8	0.0	0.00	0.00
Male	0	8	0.0	0.00	0.00
Coloured		L	1	L	1
Female	1	23	4.3	9.52	9 520.00
Male	2	14	14.3	17.81	8 904.00
Asian					

 Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service

 for the period 1 April 2018 to 31 March 2019

	E	Beneficiary Pro		Cost	
Salary band	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee
Lower Skilled (Levels 1-2)	61	133	45.9	10.53	1 812.00
Skilled (level 3-5)	1959	4 227	46.3	415.79	2 765.00
Highly skilled production (level 6-8)	1061	39 140	2.7	558.89	5 239.00
Highly skilled supervision (level 9- 12)	822	12 74 <mark>3</mark>	6.5	920.57	7 203.00
Other	0	451	0.0	0.00	0.00
Total	3903	56 694	6.9	17 005.78	4 357.00

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

	Beneficiary Profile			Cost		
Critical occupation	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee	
Financial clerks and credit controllers	287	483	59.4	1 288.33	4 489.00	
Human resources clerks	359	408	88.0	1 596.68	4 448.00	
Household and laundry workers	51	90	56.7	126.71	2 485.00	
Geologists geophysicists hydrologists & relat prof	0	1	0.0	0.00	0.00	

	I	T		1	
Messengers porters and deliverers	81	108	75.0	196.42	2 425.00
Human resources & organisat developm & relate prof	105	136	77.2	765.45	7 290.00
Risk management and security services	11	10	110.0	64.25	5 841.00
Logistical support personnel	145	177	81.9	959.86	6 620.00
Finance and economics related	18	26	69.2	136.52	7 584.00
Food services workers	11	13	84.6	29.94	2 722.00
Other administrat & related clerks and organisers	498	1015	49.1	1 800.52	3 616.00
Appraisers-valuers and related professionals	1	1	100.0	4.55	4 548.00
Housekeepers laundry and related workers	3	3	100.0	8.64	2 880.00
Other occupations	652	51732	1.3	4 293.65	6 585.00
Financial and related professionals	62	82	75.6	401.84	6 481.00
Occupational therapy	0	4	0.0	0.00	0.00
Architects town and traffic planners	1	1	100.0	12.09	12 087.00
Administrative related	33	53	62.3	307.38	9 314.00
Secretaries & other keyboard operating clerks	82	98	83.7	287.24	3 503.00
Cleaners in offices workshops hospitals etc.	771	1065	72.4	1 785.61	2 316.00
Library mail and related clerks	123	141	87.2	418.24	3 400.00
Human resources related	92	99	92.9	681.68	7 410.00
Printing and related machine operators	1	1	100.0	2.10	2 102.00
Cashiers tellers and related clerks	0	1	0.0	0.00	0.00
Head of department/chief executive officer	0	3	0.0	0.00	0.00
Trade labourers	4	3	133.3	9.35	2 336.00
Physiotherapy	0	4	0.0	0.00	0.00
Social work and related professionals	1	10	10.0	4.53	4 534.00
Civil engineering technicians	15	20	75.0	60.09	4 006.00
Handymen	0	1	0.0	0.00	0.00
Material-recording and transport clerks	245	260	94.2	1 057.36	4 316.00
Psychologists and vocational counsellors	0	1	0.0	0.00	0.00
Farm hands and labourers	7	8	87.5	16.62	2 374.00
Other administrative policy and related officers	2	2	100.0	13.85	6 926.00
Artisan project and related superintendents	0	1	0.0	0.00	0.00
Inspectors of	0	1	0.0	0.00	0.00

apprentices works and					
vehicles					
Professional nurse	4	17	23.5	19.68	4 920.00
Bus and heavy vehicle drivers	1	1	100.0	3.60	3 601.00
Senior managers	8	57	14.0	108.39	13 549.00
Client inform clerks(switchb recept inform clerks)	19	299	6.4	82.41	4 337.00
Speech therapy and audiology	0	6	0.0	0.00	0.00
Engineers and related professionals	4	5	80.0	34.34	8 585.00
Other information technology personnel.	1	1	100.0	6.15	6 154.00
Light vehicle drivers	9	9	100.0	23.88	2 653.00
Engineering sciences related	0	1	0.0	0.00	0.00
Motor vehicle drivers	10	19	52.6	27.18	2 718.00
Security guards	65	81	80.2	146.53	2 254.00
Food services aids and waiters	119	213	55.9	278.78	2 343.00
Community development workers	0	1	0.0	0.00	0.00
Agriculture related	1	1	100.0	5.82	5 819.00
Staff nurses and pupil nurses	4	7	57.1	13.17	3 293.00
TOTAL	3907	56780	6.9	17 084.69	4 373.00

<u>Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management</u> <u>Service for the period 1 April 2018 to 31 March 2019</u>

Salary	Beneficiary Profile			0	Total cost as	
band	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	a % of the total personnel expenditure
Band A	3	46	6.5	47.15	15 716.80	47 836.74
Band B	0	13	0.0	0.00	0.00	17 222.78
Band C	1	4	25.0	31.76	31 760.70	6 203.03
Band D	0	2	0.0	0.00	0.00	4 194.92
Total	4	65	6.2	78.91	19 727.80	75 457.46

3.9. Foreign Workers

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

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

Salary band	01 April 2018		31 Marc	h 2019	Change		
	Number	% of total	Number	% of total	Number	% Change	
Lower skilled	0	0	0	0	0	0	

Skilled	3	0.6	2	0.5	-1	1.7
Highly skilled production (Lev. 6-8)	475	95.2	419	95.2	-56	94.9
Highly skilled supervision (Lev. 9-12)	13	2.6	14	3.2	1	-1.7
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
Other	8	1.6	5	1.1	-3	5.1
Total	499	100.0	440	100.0	-59	100.0

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

Major	01 April 20	18	31 March 2019		Change		
occupation	Number	% of total	Number	% of total	Number	% Change	
Administrative office workers	0	0.0	0	0.0	0	0.0	
Elementary occupations	0	0.0	1	0.2	1	-1.7	
Other occupations	499	100.0	438	99.5	-61	103.4	
Professionals and managers	0	0.0	1	0.2	1	-1.7	
TOTAL	499	100.0	440	100.0	-59	100.0	

3.10. Leave utilisation

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

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	352	81.5	61	0.2	6	176.00
Skilled (levels 3-5)	11433	158.3	2227	7.3	7	9 444.00
Highly skilled production (levels 6-8)	97820	82.0	20810	68.9	5	147 481.00
Highly skilled	34601	167.0	6991	23.1	10	77 708.00

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

Total	144549	82.9	30198	100.0	5	235 339.00
Other	238	59.2	82	0.3	3	80.00
12) Top and Senior management (levels 13-16)	105	86.7	27	0.1	4	450.00
supervision (levels 9 -						

Table 3.10.2 Disability	leave	(temporary	and	permanent)	for	the	period	1	January	2018	to	31
December 2018												

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1- 2)	0	0	0	0	0	0
Skilled (Levels 3-5)	1549	100.0	41	7.2	38	1 291.00
Highly skilled production (Levels 6-8)	17255	100.0	371	65.2	47	26 244.00
Highly skilled supervision (Levels 9- 12)	8189	100.0	156	27.4	52	18 245.00
Senior management (Levels 13-16)	9	100.0	1	0.2	9	34.00
Total	27002	100.0	569	100.0	47	45 815.00

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	1812	17	108
Skilled Levels 3-5)	46525	27	2498
Highly skilled production (Levels 6-8)	31001	20	1584
Highly skilled supervision(Levels 9-12)	24257	28	1609
Senior management (Levels 13-16)	1490	23	64
Contract other	780	4	175
Total	105865	18	6038

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2018
Lower skilled (Levels 1-2)	0	0	48	0
Skilled Levels 3-5)	141	4	75	40
Highly skilled production (Levels 6- 8)	834	2	58	370
Highly skilled supervision(Levels 9- 12)	1042	2	71	418
Senior management (Levels 13-16)	0	0	88	0
Total	2017	2	65	828

The following table summarise payments made to employees as a result of leave that was not taken.

Table 240 EL source	now outo for the	nariad 1 April 2019 and 21 March 2010
Table 5.10.5 Leave	Dav-outs for the	period 1 April 2018 and 31 March 2019

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Annual - discounting with resignation (work days)	148.00	4	37000.00
Annual - discounting: unused vacation credits (work days)	91.00		91000.00
Annual - gratuity: death/retirement/medical retirement(work	6276.00	218	28789.00
Capped - gratuity: death/retirement/medical retirement(work	219581.00	1627	134961.00
TOTAL	226097.00	1850	291750

3.11. HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV &	Key steps taken to reduce the
related diseases (if any)	risk
N/A	N/A

Table 3.11.2 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	Х		Mothata RM - Director

QuestionE of Chapter 1 of the Public Service Regulations,2001? If so, provide her/his name and position.	Yes	No	Details, if yes
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.	X		3 Annual Budget
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.	X		Physical wellness programme Financial wellness programme Psychosocial support services Referral to specialist services
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.	x	Ĉ	Head office representatives Mashilo MP Asila TC Kekana SW Sako NN Legodi SL District Corporate Ntsoane J Denga NL Mokota MJ Shongwane D Union Representatives Makitla PT Mosadi E
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.	X	1	EHW and HIV,STIs and TB policies reviewed
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	×		The HIV, STIs and Tb policy adopts a zero tolerance to HIV related stigma and discrimination in the workplace and employees are made aware of such provision through observation of Calendar days
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		HCT=835
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		STI condom week=712 World AIDS Day=333

3.12. Labour Relations

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

Subject matter	Date
PSCBC Resolution NO.1 of 2018,Cost of Living Adjustment for Public Servants	21/05/2018
ELRC Collective Agreement NO.2 of 2018, Amendments to Chapter B-8,5.2 of Personnel Administrative Measures (PAM)	25/09/2018
ELRC Collective Agreement NO.3 of 2018, Inquiry by the Arbitrators in cases of Sexual Misconduct involving learners by educators	25/09/2018

ELRC Collective Agreement No.4 of 2018, Appointment and Conversion of temporary educators	25/09/2018

Total number of Collective agreements	04

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

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

Outcomes of disciplinary hearings	Number	% of total
No outcome	4	100.0
Total	4	100.0

Total number of Disciplinary hearings finalised	4

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

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	00	00
Verbal warning	00	00
Written warning	00	00
Final written warning	03	08
Suspended without pay	03	08
Fine	10	24
Demotion	00	00
Dismissal	08	19
Not guilty	12	29
Case withdrawn	05	12
Total	41	100

Total number of Disciplinary hearings finalised41

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

Type of misconduct	Number	% of total
Absenteeism	04	06
Financial misconduct (fraud & corruption included)	12	17
Prejudicing the administration, efficiency and discipline of the	15	21
Department		
Sexual assault/relationship with learners/harassment	09	13
Fraud /corruption regarding examination	02	03
Assault/corporal punishment	13	18
Theft	02	03

Poor work performance	01	01
Improper conduct whilst on duty	02	03
Misuse of state vehicle	02	03
Falsification of records	01	01
Insubordination	8	11
TOTAL	71	100

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

Grievances	Number	% of Total
Number of grievances resolved	13	59
Number of grievances not resolved	09	41
Total number of grievances lodged	22	100

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

Disputes	Number	% of Total
Number of disputes upheld	12	21
Number of disputes dismissed	44	79
Total number of disputes lodged	56	100

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

Total number of persons working days lost	00	
Total costs working days lost	00	
Amount recovered as a result of no work no pay (R'000)	00	

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

Number of people suspended	03
Number of people who's suspension exceeded 30 days	01
Average number of days suspended	270 days
Cost of suspension(R'000)	R244 975.05

3.13. Skills development

This section highlights the efforts of the department with regard to skills development.

Table 3.13.1 Training needs identified for the period 1 April 2018 and 31 March 2019

Occupational	Gender	Number of	Training nee	aining needs identified at start of the reporting			
category		employees as at 1	Learnerships	period Skills	Other	Total	
		April 2018		Programmes &	forms of		
				other short	training		
				courses			
Legislators, senior	Female			Management		19	
officials and managers	Male			&Leadership40		36	
				Job Specific 30			
				Conferences30			

	<u> </u>		
		Monitoring &	
		Evaluation2,	
		Mentoring &	
		Coaching 3;	
		Research	
		methods; Skills	
Professionals	Female	300 Principals	4000
1 1016331011813	Male	Financial	3000
		Management; 50	
		E-learning; 1050	
		ICT Integration;	
		448 Moderator	
		Assessor; 310	
		Content &	
		Methodology	
		Science, Maths	
		& Agriculture; 50	
		Remedial	
		Teaching &	
	- C. Sak	Psychological	
		Services; 50	
		Reporting &	
	1	Presentation;	-
		204 Curriculum	
	7	Management	
	1 4	Lesson Plans&	
		Analytical Skills;	
		500 Mentoring &	
		Coaching; 100	
	A	Language	
	1000	Teaching	
		Across; 50 Brail;	
		50 Sign	
	1000	Language; 50	
		Remedial Teaching &	
		Teaching &	
		Psychological	
		Services; 2	
		Career	
		Counselling; 300	
		English FAL;	
		Content &	
		Methodology:	
		200 Accounting;	
		200 Sepedi; 100	
		Economics; 400	
		Life Orientation;	
		100 Business	
		Studies; 200	
		English; 200	
		Maths; 200	
		Science; 100	
		Grade R, 30	
		Advanced	
		Computer; 50	

				r	
				Basic Computer;	
				30 Leadership &	
				Management	
				200 Advanced	
				Computer; 600	
				Manage	
				Examinations;	
				600 Invigilation	
				of exams	
Technicians and	Female			20 Leadership &	300
associate professionals	Male			Management;	300
				20 Financial	
				Management;	
				11 Standard for	
				Infrastructure	
				Delivery;	
				-	
\sim			in the second second	Management	
and the second sec			Contraction of the local division of the loc	(SIPDM by	
				Treasury); 11	
C North	Constanting of the			JBCC Building	
				Contract Training	
				with CPD Points	
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				from SACAP or	
C-7 100				ECSA;30 Basic	
		1.01.0	and have a	excel; 30	
/ 2011 /	- A.			Advanced Excel;	
8 MR C	1.1		11/20	30; AMDP; 30	
1 11 1			and the second second	Human	
				Resource	
	A. 100		10	Management; 20	
	- 1			Labour	
				Relations; 30	
Contraction of Contractory of Contra			1 1	Advanced	
			e	Computer; 100	
				Computer	
		COUTY A	0.000	Literacy 20	
				Dispute	
			and the second	Resolution;	
				Presentation	
				skill; 30	
				Mentoring &	
				-	
				Coaching; 30	
				Conflict	
				Resolution;	
				Research	
				methods; Skills;	
				20 Research	
				Skills; 20 Data	
				Management;	
				Post Graduates;	
				Honors 90,	
				Masters-65;	
				PHD-85;	
				30; Report	
				writing;30 Policy	

Total		Copyre and and			8356
	Male				3616
Sub Total	Female				4749
occupations		Z	Gardening services; 40 Child Care; 30 Cooking services	μ	
Elementary occupations	Male		services; 60		60
assemblers	Female	We were	machines for exam papers. 60 Cleaning	1	130
operators and	Male		loading car	6.1	20
Plant and machine	Female		Driving Skills for		
	Male		Excel; 90 FEMD;EMDP; 60 Customer Care/service; BB2E; 30 Supply Chain Management; 30 Advanced Computer; 30 Sign Language; 30 Data Management; 20 Time Management; 20 Office Administration;50 Computer literacy		200
Clerks	Female		30 Advanced		300
			Development		200

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

Occupational	Gender	Number of	of Training provided within the reporting period				
category		employees as at 1 April 2018	Learnerships	Skills Programmes & other short courses	Other forms of training	Total	
HOD, &DDG,	Female	0		Competency		0	
	Male	1		assessment		1	
Chief Director	Female	4		development		4	
	Male	7				7	
Directors	Female	9				9	
	Male	22				22	
HOD	Female	1		Public service		1	
	Male	0		governance and risk management		0	
HOD	Female	1		Global education and		1	

Occupational	Gender	Number of		provided within the repo	rting perio	
category	Mala	employees as at 1 April 2018	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
	Male	0		skills forum		0
	Female	3		Public service		3
Director	Male	3		governance and risk management		3
Chief Director	Female Male	0		-		0
F	Female	0		-		0
Director	Male	1		Annual labour law		1
Deputy Directors	Female	0		conference		0
and Assistant Directors	Male	6				6
Chief Director	Female	0				0
	Male	1		HRDC Summit		1
Director	Female	1				1
	Male	0				0
	Female	1				1
Director	Male	1		Programme and project management	2	1
	Female	5	1 2 2	Public management and leadership		5
Director	Male	1				1
	Female	1		Employee assistance		1
Director	Male	0		professionals association		0
Director	Female	1		Civil modiation training		1
Director	Male	1		Civil mediation training		1
Director	Female	0		Public finance and		0
Director	Male	1		fiscal management		1
Chief Director	Female	0		Gov law conference		0
Chief Director	Male	2	P AND PROPA			2
Dina atau	Female	1				1
Director	Male	2]		2
Deputy Directors	Female	0]		0
and Assistant Directors	Male	1				1
Chief Director	Female	0		Public management		0
	Male	2		and leadership		2
Chief Director	Female	0		Programme and project		0
	Male	1		management		1
Chief Director	Female	0		-		0
	Male	1		Supply chain		1
Deputy Directors	Female	1		management		1
and Assistant Directors	Male	0		conference		0
Deputy Directors	Female	150				150
and Assistant Directors	Male	70		Management and leadership		70
Deputy Directors	Female	13		Leadership		13

Occupational	Gender	ender Number of Training provided within the reportir					
category		employees as at 1 April 2018	Learnerships	Skills Programmes & other short courses	Other forms of training	Total	
and Assistant Directors	Male	10		management programme		10	
Deputy Directors	Female	1				1	
and Assistant Directors	Male	1		Job evaluation follow-		1	
Administrators and clerks	Female Male	1				1	
Deputy Directors	Female	1				1	
and Assistant Directors	Male	1		Job evaluation		1	
A duri cinturto no and	Female	1	the second second			1	
Administrators and Clerks	Male	0		200.0		0	
Deputy Directors	Female	0				0	
and Assistant Directors	Male	4		Civil mediation training		4	
Deputy Directors	Female	1		Employee assistance	A. 1	1	
and Assistant Directors	Male	0	5 aller	professionals association		0	
Deputy Directors	Female	24				24	
and Assistant Directors	Male	21		Advance management development programme	1	21	
Administrators &	Female	1		programme		1	
Clerks	Male	4				4	
Deputy Directors	Female	1				1	
and Assistant Directors	Male	2	1 AND 1900	HRDC Summit		2	
Administrators &	Female	1				1	
Clerks	Male	0				0	
Deputy Directors and Assistant Directors	Female Male	4 4		Employee assistance professionals association		4 4	
Deputy Directors	female	23				23	
and Assistant Directors	male	0		6 th annual leadership conference		0	
Deputy Directors	female	1		Post graduate diploma		1	
and Assistant Directors	male	0		in public management(mentoring and coaching)		0	
Deputy Directors	female	3				3	
and Assistant Directors	male	5		Civil mediation and training		5	
Deputy Directors	Female	1				1	
and Assistant Directors	male	0		NOSHCON		0	

Occupational	Gender	Number of	Training	provided within the repo	rting perio	riod	
category		employees as at 1 April 2018	Learnerships	Skills Programmes & other short courses	Other forms of training	Total	
Deputy Directors	Female	8				11	
and Assistant Directors	male	8		Constitutional values and principles		9	
Deputy Directors	Female	1				1	
and Assistant Directors	male	0		Security management		0	
Chief education	Female	1		Expo for young scientist		1	
specialist,SES and DCES	Male	4		provincial stake holders		4	
Chief education	Female	20		Leadership		20	
specialist,SES and DCES	Male	16		management programme		16	
Chief education	Female	0	_	Constitutional values		0	
specialist and DCES	Male	2		and principles		2	
Chief education	Female	2		Advance management		2	
specialist	Male	1		development programme	6.3	1	
Chief education	Female	0		DST/LDOE		0	
specialist, SES &DECS	Male	6	2872	Collaboration		6	
Chief education	Female	14		Mathematics workshop		14	
specialist, SES & DCS	Male	28			1	28	
Chief education	Female	1		Civil mediation training		1	
specialist	Male	1				1	
Chief education	Female	42				42	
specialist, SES & DCS	Male	36	\sim	Curriculum enrichment		36	
Chief education	Female	3		Technology civil and		3	
specialist, SES & DECS	Male	5	ANGLES	mediation technology grade 12		5	
Chief education	Female	78		Curriculum		78	
specialist, SES & DCS	Male	99		management framework workshop		99	
	Female	38		Development of		38	
Chief education specialist, SES & DCS	Male	50		curriculum management and development framework		50	
Chief education	Female	22		Assessment & support,		22	
specialist, SES & DCS	Male	28		Screening &identification		28	
Chief education	Female	10				10	
specialist, SES & DCS	Male	9		Train the trainer		9	
Administrator and	Female	2		i rain the trainer		2	
clerks	Male	0				0	
Administrator and	Female	153		IT EMIS		153	
clerks	Male	80				80	
Administrator and	Female	179	Page 171 of 205	Bachelor in Public		179	

Occupational	Gender	Number of	Training	provided within the repo	rting perio	bd
category		employees as at 1 April 2018	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
clerks	Male	72		administration		72
Clerks &	Female	27		Examination		27
Administrators	Male	15		registration & material system		15
Administrators and	Female	2		Leadership		2
clerks	Male	0		management programme		0
Administrators and	Female	19		Foundation		19
clerks	Male	6		development management programme		6
Administrators and	Female	25	a second second	Post graduate diploma		25
clerks	Male	11		in public management(mentoring and coaching)		11
Administrators and	Female	15		Assets management		15
clerks	Male	11	10 A 10			11
Administrators and	Female	4		Employee assistance	10. Y	4
clerks	Male	1	1 States	professionals association		1
Administrators and	Female	1	R. 187	6 th annual leadership		1
clerks	Male	0		conference		0
Administrators and	Female	1		Employee assistance		1
clerks	Male	0		professionals association		0
Administrators and	Female	1	1 1 5 4 1	Annual labour law		1
clerks	Male	1		conference		1
Interns	Female	187		BB2E		187
	Male	75				75
General workers,	Female	1	1.4.2	Compulsory Induction		1
Drivers, Security Guards, Food Service Aid &Household Assistant.	Male	7		Programme		7
Occupational	Female	2		-		2
Therapist	Male	1				1
Administrators &	Female	112		4		112
Clerks	Male	57		4		57
Deputy Director &	Female	1		4		1
Assistant Director	Male	1		4		1
Work Inspector	Female Male	2				2
Telecom	Female	4		1		4
Operators & Receptionist	Male	0				0
Social Workers	Female	8		1		8
	Male	2		1		2
Educators (HOD)	Female	131		Mentoring and		131

Occupational	Gender	Number of	Training	provided within the repo	orting perio	g period	
category		employees as at 1 April 2018	Learnerships	Skills Programmes & other short courses	Other forms of training	Total	
				coaching			
	Male	93		-		93	
– – – –	Female	09		LSPID training		93 09	
Educators	Male	11				11	
(Principals)	Female	595		Basic ICT skills		595	
Principals & Educators	Male	255		Dasic ICT Skills		255	
	Female	124		National guidelines for		124	
Principals	Male	126		school library and information services		124	
E Louis a	Female	130	· · · · ·	CPD FET Mathematics		130	
Educators	Male	221				221	
Educators	Female	80		CPD EMS		80	
Educators	Male	100				100	
	Female	50		CPD Physical science		50	
Educators	Male	150		CI DI Hysical science		150	
Education	Female	38		Development of	10.1	38	
Educators	Male	50		curriculum		50	
	Male	50	182	management and delivery framework	1	50	
Educators	Female	42		Enrichment workshop		42	
Educators	Male	36				36	
Educators	Female	42		Curriculum		42	
	Male	45	1.00	management framework		45	
Educators	Female	29		Reading workshop		29	
Educatoro	Male	35				35	
Educators	Female	26		Multigrade toolkit		26	
	Male	29	AND PROP	workshop		29	
Educators	Female	32		Planning workshop		32	
	Male	28				28	
	Female	39		Development workshop		39	
Educators	Male	20				20	
	Female	90			1	90	
Educators	Male	246		MST conditional grant		246	
Educators	Female	100			1	100	
	Male	59		Management development programme		59	
Educatora	Female	34		University qualification		34	
Educators	Male	15				15	
	Female	126		First aid training		126	
Educators	Male	120				114	
	Female	114		Sexual reproductive		111	
Educators	Male	69		health		69	
Educators	Female	62		HIV & TB Policy		62	

Occupational	Gender	Number of	Training	provided within the repo	rting perio	d
category		employees as at 1 April 2018	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
	Male	58		training		58
Educators	Female	48		SRH, HIV & AIDS		48
	Male	35		Policy training		35
Educators	Female	55		EMGD		55
	Male	39				39
Educators	Female	35		EGD And Electrical		35
	Male	100		Technology Pat Mediation		100
Educators	Female	19		Technology civil and		19
	Male	51		mediation technology grade 12		51
Educators	Female	2	and the second second	Expo for young scientist		2
1.1.1	Male	6		provincial stake holders		6
Educators	Female	0		DST/LDOE		0
	Male	5		Collaboration		5
	Male	0		77 77		0
Educators	Female	51		Strengthening the		51
	Male	6	e states	teaching of reading with understanding (methodology)	2	6
Educators	Female	33		Mathematics teaching		33
	Male	7		and learning framework		7
Educators	Female	62		Training in CIPELT:		62
	Male	7		Language content and methodology		7
Educators	Female	28		SMT Training :		28
4	Male	6		Management and support on teaching of reading		6
	Female	56	1 Aug 1987	The writing of project:		56
Educators	Male	8		training on the skill of developing stories		8
Educators	Female	300		Play based teaching		300
	Male	9		and learning		9
Educators	Female	39		Learning English		39
	Male	6		through Audio		6
	Female	39		PSRIP TRAINING		39
Educators	Male	6		(Reading Methodologies)		6
Educators	Female	36		Multi –Grade toolkit		36
	Male	9		training		9
Educators	Female Male	100 57		Training of newly appointed teachers and lead teachers		100 57
	Female	84		(Geography) Content teacher		84
Educators	Male	49		development workshop (Economics)		49
Educators	Female Male	124 45		Sepedi FET HL&C FAL provincial workshop		124 45

Occupational	Gender	Number of	Training	provided within the repo	orting perio	d
category		employees	Learnerships	Skills Programmes &	Other	Total
		as at 1		other short courses	forms	
		April 2018			of	
	Male	45		training for Coprisorn	training	45
	wale	40		training for Capricorn		45
				teachers		
	Female	40		Content training		40
Educators	Male	54		workshop for		54
				Sekhukhune		
	Female	70		Accounting teachers		70
Educators	Male	55		Tshivenda content and methodology workshop		55
	Female	35				35
Educators	Male	30		Languages and History training workshop		30
	Female	24		Curriculum advisors		24
Educators	Male	42		workshop on HOD		42
	IVIAIC	42		Training		42
1.1	Female	15		Content and		15
Educators	Male	29		methodology workshop		29
	Female	62		for English FAL Grade 12 English FAL		62
				Methodology and		
Educators	Male	39		content training	A	39
	·		· · · · · · · · · · · · · · · · · · ·	workshop	1.1	
Educatore	Female	65	1. Stratt 1	Xitsonga content		65
Educators	Male	5 <u>6</u>	3. IN . A	workshop		56
Education	Female	9 <mark>00</mark>				900
Educators	Male	66 <mark>0</mark>		Examination Invigilation		660
Educators	Female	310		Screening identification		310
(educator& SMT,)	Male	240		assessment& Support		240
Educatore	Female	56	1. A.	Inducing Education		56
Educators	Male	46		Inclusive Education		46
	Female	25		Augmentative		25
Educators	Male	35		Alternative		35
	Female	10	A LOUIS PROPERTY.	Communication Advanced South		10
Educators	Female Male	10 9		Advanced South African Sign Language		10 9
Eddodtors	wale	9		South Certificate-PGEC		9
F 1 (Female	13		South African Sign		13
Educators	Male	12		Language-Certificate		12
	Female	7				7
Educators	Male	8		Brail -Certificate		8
Educator	Female	401				401
	Male	384		Abet level 4		384
Educators	Female	364		NOO DET		364
	Male	403		NSC RPT		403
Educators	Female	812		NSC Full time		2703
	Male	1891		attendance		812
Educators ECD	Female	37				37
	Male	3		Learn English audio		3
Educators	Female	31			1	31
	Male	44		LSPID training		44
				, č		
Educators	Female	73		National guidelines for		73
	Male	87		school library and		87

Occupational	Gender	Number of	Training	provided within the repo	rting peric	d
category		employees as at 1 April 2018	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
				information services		
Educators	Female	250		Language content and		250
	Male	550		methodologies		550
Educators	Female	96		EGRA intersen		96
	Male	64		LONA Intersen		64
Educators	Female	29		Reading strategies		29
	Male	21		Reading strategies		21
Educators	Female	599		Examination monitoring		599
	Male	341		(NSC and ABET level 4)		341
Educators	Female	483		Invigilation (NCS repeat		483
	Male	300		part time)		300
Educators	Female	21		Reading strategies		21
	Male	29	-	literacy content and methodology		29
Educators	Female	198		Literacy language		198
	Male	98	<u> </u>	content and methodology- INTERSEN		98
Educators	Female	241		Numeracy content and		241
	Male	109	1 Standard 1	methodology		109
Educators	Female	399	1 1 1 L	. 10 X 18.		399
professionals Grade R	Male	101		Play based support and learning	2	101
Educators	Female	62		National CURR		62
	Male	138	1	framework		138
Educators	Female	20				20
	Male	41		Physical science CPTD		41
Educators	Female	20				21
	Male	41		Maths 61 CPTD		41
Educators	Female	21	P AND PROPERTY			21
	Male	39		EMIS CPTD		39
Educators	Female	22		Professional		22
	Male	41		development in maths, science and commercial subject		41
0 I T / I	Female	8239				
Sub Total	Male	11627				
Total		19866				19866

3.14. Injury on duty

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

Nature of injury on duty	Number	% of total
Required basic medical attention only	57	17.8%
Temporary Total Disablement	241	75.31%
Permanent Disablement	22	06%
Fatal	0	0
Total	320	100%

3.15. Utilisation of Consultants

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2018 and 31 March 2019

Project title	Total number of consultants	Duration	Contract value in
	that worked on project	(work days)	Rand
N/A	N/A	N/A	N/A

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
N/A	N/A	N/A	N/A

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2018 and 31 March 2019

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
N/A	N/A	N/A	N/A

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2018 and 31 March 2019

Project title	Total Number of	Duration	Donor and contract value
	consultants that worked	(Work days)	in Rand
	on project		
N/A	N/A	N/A	N/A
		ALC: NO. OF CONTRACT,	17

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
N/A	N/A	N/A	N/A

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2018 and 31 March 2019

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that			
N/A	N/A	N/A	work on the project			

3.16. Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 201	8 and 31
March 2019	

Salary band	Number of	Number of	Number of	Number of
	applications	applications	applications	packages
	received	referred to the	supported by	approved by
		MPSA	MPSA	department
Lower skilled (Levels	N/A	N/A	N/A	N/A
1-2)				
Skilled Levels 3-5)	N/A	N/A	N/A	N/A
Highly skilled	N/A	N/A	N/A	N/A
production (Levels 6-				
8)				
Highly skilled	N/A	N/A	N/A	N/A
supervision(Levels 9-				
12)				
Senior management	N/A	N/A	N/A	N/A
(Levels 13-16)	B. 12			
Total	N/A	N/A	N/A	N/A



Annual Report for 2018/19 Financial Year Vote No 3: Department of Education Limpopo Province

PART E:

FINANCIAL INFORMATION

1. REPORT OF THE AUDITOR GENERAL

Report of the auditor-general to the Limpopo Provincial Legislature on vote no. 03: Department of Education

Report on the audit of the financial statements

Qualified opinion

- I have audited the financial statements of the Department of Education set out on pages 192 to 295, which comprise the appropriation statement, the statement of financial position as at 31 March 2019, the statement of financial performance, the statement of changes in net assets and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
- 2. In my opinion, except for the possible effects of the matters described in the basis for qualified opinion section of this report, the financial statements present fairly, in all material respects, the financial position of the Department of Education as at 31 March 2019, and its financial performance and cash flows for the year then ended, in accordance with the Modified Cash Standard(MCS) 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, 2018 (Act No. 1 of 2018) (DoRA).

Basis for qualified opinion

Commitments

3. The Department did not recognize commitments in accordance with chapter 14 of the MCS, *Provisions and contingencies*. The Department incorrectly disclosed commitments to the value of R408 990 694 on completed projects where there was no contractual arrangement that binds the department to incur any future expenditure on the said projects. Consequently, capital commitments amounting to R1 916 540 000 disclosed in note 26 to the financial statements was overstated by R408 990 694 and accrual understated by the same amount.

Irregular expenditure

4. The Department made payments in contravention of the supply chain management requirements, resulting in irregular expenditure of R694 412 000 (2018: R957 086 000) as disclosed in note 31 of the financial statements. The Department did not have adequate systems in place to identify and report on all irregular expenditure incurred. I was unable to determine the full extent of the understatement in irregular expenditure as it was impracticable to do so.

Context for the opinion

5. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the Auditor-General's responsibilities for the audit of the financial statements section of this auditor's report.

- 6. I am independent of the Department in accordance with sections 290 and 291 of the International Ethics Standards Board for Accountants' Code of ethics for professional accountants (IESBA code), parts 1 and 3 of the International Ethics Standards Board for Accountants' International Code of Ethics for Professional Accountants (including International Independence Standards) and the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA codes.
- 7. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

Emphasis of matter

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

Restatement of corresponding figures

9. As disclosed in note 44 to the financial statements, the corresponding figures for 31 March 2018 have been restated as a result of an error in the financial statements of the Department at, and for the year ended, 31 March 2019.

Fruitless and wasteful expenditure

10. As disclosed in note 32 to the financial statements fruitless and wasteful expenditure to the amount of R87 954 000 was incurred, as a result of interest charged on overdue accounts.

Uncertainty relating to the future outcome of exceptional litigation

11. As disclosed in note 25.1 to the financial statements, the Department is the defendant in several claims against the state. The department is opposing these claims as it believes there are reasonable grounds to defend each claim. The ultimate outcome of the matters cannot presently be determined and no provision or liability has been disclosed in the annual financial statements.

Other matter

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

Unaudited supplementary schedules

13. The supplementary information set out on pages 283 to 295 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Responsibilities of the accounting officer on the financial statements

14. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with MSC and the requirements of the PFMA and DoRA and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

15. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the Department or to cease operations, or has no realistic alternative but to do so.

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

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

Report on the audit of the annual performance report

Introduction and scope

- 18. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
- 19. My procedures address the reported performance information, which must be based on the approved performance planning documents of the Department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
- 20. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the Department for the year ended 31 March 2019 :

Programmes	Pages in the annual performance report
Programme 2 – Public ordinary schools	38-46
Programme 5 – Early childhood development	51-54

Programmes	Pages in the annual performance report
Programme 6 – Infrastructure development	54-59
Programme 7 – Examination and education related services	59-63

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

Programme 2 – Public ordinary schools

Various indicators

23. I was unable to obtain sufficient appropriate audit evidence to support the reason for the deviations between the planned targets and the achievements reported in the annual performance report for the following indicators. This was due to limitations placed on the scope of my work. I was unable to confirm the reported reason for the variance by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported reasons for the deviations.

Indicator number	Indicator description	Planned Target	Reported achievement
PPM 204	Number of schools provided with multi-media resources	2	0
PPM 207	Number of learners in public ordinary schools benefiting from the "No Fee School" policy	1 645 193	1 616 167
PPM 208	Number of educators trained in Literacy/Language content and methodology	1 500	1 550
PPM 210	Average hours per year spent by teachers on development activities	27	103
PPM 212	Percentage of teachers meeting required content knowledge levels after support.	60%	17%
PPM 216	Percentage of learners who are in classes with not more than 45 learners	60%	45,75%

Various indicators

24. I was unable to obtain sufficient appropriate audit evidence for the reported achievements in the annual performance report of the indicators listed below. This was due to limitations placed on the scope of my work. I was unable to confirm the reported achievements by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievements in the annual performance report:

Indicator number	Indicator description	Reported achievement
PPM 206	Teacher absenteeism rate	3,05%
PPM 209:	Number of educators trained in numeracy/mathematics content and methodology	2175

Indicator number	Indicator description	Reported achievement
PPM 210	Average hours per year spent by teachers on professional development activities	103
PPM 213	Percentage of learners in schools with at least one educator with specialist training on inclusion	50%
PPM 215:	Number of qualified Grades R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.	753
PPM 219:	Number and percentage of learners who complete the whole curriculum each year	60% 56 747
PPM 223:	Percentage of learners in schools that are funded at a minimum level	100%

Various indicators

25. I was unable to obtain sufficient appropriate audit evidence to support the reason for the deviations between the planned targets and the achievements reported in the annual performance report for the following indicators. Limitations were placed on the scope of my work as the actual level of achievement for the year was not quantified. I was unable to confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievements and the reported reason for the deviations:

Indicator number	Indicator description	Planned target	Reported achievement
PPM 205	Learner absenteeism rate	3,90%	Not achieved
PPM 206	Teacher absenteeism rate	4%	Not achieved
PPM 211	Number of teachers who have written Self- Diagnostic Assessments	500	Not achieved
PPM 215	Number of qualified Grades R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.	350	Not achieved
PPM 217	Percentage of schools where allocated teaching posts are all filled	88%	Not achieved
PPM 218	Percentage of learners provided with required textbooks in all grades and in all subjects per annum	100%	Not achieved
PPM 220	Percentage of schools producing a minimum set of management documents at a required standard.	75% (2,886)	Not achieved
PPM 221	Number and Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.	2,501 (65%)	Not achieved

Various indicators

26. The Department did not have an adequate record keeping system to enable reliable reporting on achievement of the indicators listed below. As a result, I was unable to obtain sufficient appropriate audit evidence in some instances, while in other cases the supporting evidence provided did not agree to the reported achievements. Based on the supporting evidence that was provided, the achievement of these indicators was different to the reported achievement in the annual performance report. I was also unable to further confirm the reported achievements by alternative means. Consequently, I was unable to determine whether any further adjustments were required to the reported achievements of the indicators listed below:

Indicator description	Reported achievement	Audited value
PPM 205: Learner absenteeism rate	1,03%	19.53%
PPM 208: Number of educators trained in Literacy/Language content and methodology	1550	775
PPM 2013: Percentage of learners in schools with at least one educator with specialist training on inclusion	50%	0%

Various Indicators

27. The reported achievement in the annual performance report did not agree to the supporting evidence provided for the indicators listed below. The supporting evidence provided indicated that the achievements of these indicators were as follows:

Indicator description	Reported achievement	Audited value
PPM201: Number of full service schools servicing learners with learning barriers	21	16
PPM 214: Number and (percentage) of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	350 (100%)	0
PPM 216: Percentage of learners who are in classes with not more than 45 learners	45,75%	45%

Programme 5 – Early childhood development

Various indicators

28. I was unable to obtain sufficient appropriate audit evidence to support the reason for the deviations between the planned targets and the achievements reported in the annual performance report for the following indicators. This was due to limitations placed on the scope of my work. I was unable to confirm the reported reason for the variance by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported reasons for the deviations:

Indicator number	Indicator description	Planned Target	Reported achievement
PPM 501	Number of public schools that offer Grade R	2 441	2 321
PPM 502	Number of learners enrolled in public ordinary schools in Grade R 2017	90%	97,3%
PPM 503	Number and percentage of Grade R practitioners with NQF level 6 qualification and above	2,627 (75%)	23 (0,87%)

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

29. The reported achievement of 97,3% for target PPM 502: Percentage of Grade 1 learners who have received formal Grade R education is not reliable as the Department did not have an adequate performance management system to maintain records to enable reliable reporting on achievement of targets. As a result, I was unable to obtain sufficient appropriate

audit evidence in some instances while in other cases the supporting evidence provided did not agree to the reported achievement. Based on the supporting evidence that was provided, the achievement was 85%, but I was unable to further confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any further adjustments were required to the reported achievement

PPM 503 Number and percentage of Grade R practitioners with NQF level 6 qualification and above

30. I was unable to obtain sufficient appropriate audit evidence for the reported achievement of target PPM 503 Number and percentage of Grade R practitioners with NQF level 6 qualification and above. This was due to limitations placed on the scope of my work. I was unable to confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any adjustments were required to the achievement of 23 (0,87%) as reported in the annual performance report.

Programme 6 – Infrastructure development

Various indicators

31. I was unable to obtain sufficient appropriate audit evidence to support the reason for the deviations between the planned targets and the achievements reported in the annual performance report for the following indicators. This was due to limitations placed on the scope of my work. I was unable to confirm the reported reason for the variance by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported reasons for the deviations:

Indicator number	Indicator description	Planned Target	Reported achievement
PPM 601	Number of public ordinary schools provided with water supply	33	12
PPM 602	Number of public ordinary schools provided with electricity supply	1	2
PPM 603	Number of public ordinary schools supplied with sanitation facilities	59	37
PPM 604	Number of additional classrooms built in existing public ordinary schools (includes replacement schools)	131	197
PPM 605	Number of additional specialist rooms built in public ordinary schools (includes replacement schools)	21	7
PPM 606	Number of new schools completed and ready for occupation (includes replacement schools)	3	2
PPM 607	Number of new schools under construction (includes replacement schools)		0
PPM 610	Number of schools where scheduled maintenance projects were completed	43	34

PPM 610 Number of schools where scheduled maintenance projects were completed

32. The achievement for target PPM 610 Number of schools where scheduled maintenance projects were completed reported in the annual performance report was 34. However, the supporting evidence provided did not agree to the reported achievement and indicated an achievement of 15.

Programme 7 – Examination and education related services

Various indicators

33. I was unable to obtain sufficient appropriate audit evidence to support the reason for the deviations between the planned targets and the achievements reported in the annual performance report for the following indicators. This was due to limitations placed on the scope of my work. I was unable to confirm the reported reason for the variance by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported reasons for the deviations:

Indicator number	Indicator description	Planned Target	Reported achievement
PPM 701	Percentage of learners who passed National Senior Certificate (NSC)	80%	69,40%
PPM 702	Percentage of Grade 12 learners passing at Bachelor level in the NSC	20%	23,50%
PPM 703:	Percentage of Grade 12 learners achieving 50% or more in Mathematics	19%	17,9%
PPM 704:	Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	20%	24,8%
PPM 705	Number of secondary schools with a National Senior Certificate (NSC) pass rate of 60% and more	780	915

Other matters

34. I draw attention to the matters below.

Achievement of planned targets

35. Refer to the annual performance report on pages 34 to 63; for information on the achievement of planned targets for the year and explanations provided for the under/overachievement of a significant number of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs [18 to 34] of this report.

Adjustment of material misstatements

36. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of Programme 5: Early Childhood Development and programme 6: Infrastructure Development. As management subsequently corrected only some of the misstatements, we raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are included in the basis for disclaimer of opinion paragraphs.

Report on the audit of compliance with legislation

Introduction and scope

- 37. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the Department with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
- 38. The material findings on compliance with specific matters in key legislations are as follows:

Financial statements, performance and annual reports

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

Material misstatements of non-current assets, liabilities and disclosure items identified by the auditors in the submitted financial statements were corrected, but the uncorrected material misstatements resulted in the financial statements receiving a qualified opinion.

Procurement and contract management

40. Goods and services of a transaction value above R500 000 were procured without inviting competitive bids, as required by treasury regulations 16A6.1. Similar non-compliance was also reported in the prior year.

Consequence management

- 41. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred unauthorised, irregular and fruitless and wasteful expenditure as required by section 38(1) (h)(iii) of the PFMA. This was due to proper and complete records that were not maintained as evidence to support the investigations into unauthorised, irregular and fruitless and wasteful expenditure.
- 42. Investigations were not conducted into some allegations of financial misconduct committed by some of the officials, as required by treasury regulation 4.1.1.

Expenditure management

- 43. Payments were not made within 30 days or an agreed period after receipt of an invoice, as required by treasury regulation 8.2.3. The non-compliance resulted in a material irregularity as reported in the section on material irregularities. The non-compliance resulted in a material irregularity as reported in the section on material irregularities.
- 44. Effective and appropriate steps were not taken to prevent irregular expenditure, as required by section 38(1) (c) (ii) of the PFMA and treasury regulation 9.1.1. As reported in the basis for qualified opinion the value as disclosed in note 31 of the financial statements the full extent of the irregular expenditure could not be quantified. The majority of the irregular expenditure disclosed in the financial statements was caused by the non-compliance with the applicable supply chain management legislation.
- 45. Effective and appropriate steps were not taken to prevent fruitless and wasteful expenditure amounting to R87 954 000, as disclosed in note 32 to the annual financial statements, as required by section 38(1) (c) (ii) of the PFMA and treasury regulation 9.1.1. The majority of the fruitless and wasteful expenditure by interest charged on late payments.

Other information

46. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report which includes the audit committee's report and the accounting officer's report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.

- 47. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
- 48. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
- 49. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

- 50. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in qualified opinion, the findings on the annual performance report and the findings on compliance with legislation included in this report.
- 51. The accounting officer did not adequately review the financial statements and the annual performance report. This resulted in the annual financial statements and the annual performance report containing material misstatements.
- 52. The Department developed an action plan to address internal and external audit findings, however the action plan did not ensure that root causes that resulted in material findings are addressed. The accounting officer did not ensure that the implementation of the action plan is sufficiently monitored.
- 53. The Department did not prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information.
- 54. The Accounting Officer did not review and monitor compliance with legislation. Noncompliance with legislation could have been prevented had compliance been properly reviewed and monitored.
- 55. Internal control systems could not prevent the recurring qualification on irregular expenditure.
- 56. The Department conducted a risk assessment, as required by the PFMA. However, the mitigation actions designed to address the identified risks were inadequate to prevent recurrence of prior year issues.

Material Irregularity

- 57. In accordance with the PAA and the material irregularities regulations, I have a responsibility to report on material irregularities identified during the audit.
- 58. The material irregularity identified was as follows:

Information technology service provider not paid within 30 days

59. The Department entered into a contract with service provider on 18 May 2011 for the provision of information technology services. The first invoices were due in August 2011 and the contract was to be terminated on 31 March 2014.

In December 2011, the Department was placed under administration in terms of section 100 (1) (b) of the constitution. The contract was cancelled during the administration period. The required goods and services were received from the service provider but the Department failed to pay the invoices within 30 days in contravention of treasury regulation 8.2.3.

Litigation ensued wherein the service provider demanded outstanding payment of the capital amount plus interest. The litigation process was taken to the high court and subsequently an out of court settlement was reached and made an order of the court.

On 26 January 2019, the Department paid the capital amount (R85 500 000) and interest (R85 176 633) calculated from the date on which the invoices became due. The interest paid resulted in a material financial loss. This was included in the amount disclosed in note 32 to the annual financial statements, on fruitless and wasteful expenditure.

60. The accounting officer performed a preliminary investigation by reviewing the facts around the material irregularity. This investigation identified different public sector institutions to have played a role in the material irregularity. The accounting officer then wrote to the Office of the Premier Limpopo on 26 June 2019 requesting that the matter be dealt with as an intergovernmental relations dispute in terms of the Intergovernmental Regulations Framework Act, 2005 (Act No. 13 of 2005). I will follow up on progress and resolutions made during my next audit.

Auditor General

Polokwane

30 September 2019



Auditing to build public confidence

Annexure – Auditor-General's responsibility for the audit

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

Financial statements

- 2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:
 - Identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion.

The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control

- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Department's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer.
- conclude on the appropriateness of the accounting's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Department of Education's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease continuing as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

Communication with those charged with governance

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

ANNUAL FINANCIAL STATEMENTS

Appropriation Statement for the year ended 31 March 2019

_				
	Appropriation	per	programme	

App	propriation pe	er programm	е							-// 0	
			1		2018/19				2017/18		
	ed funds	Adjusted Appropria tion	Shifting of Funds	Virements	Final Appropria tion	Actual Expenditu re	Variance	Expenditu re as % of final appropriat	Final Appropria tion	Actual Expenditu re	
	l Direct	R'000	R'00	R'000	R'000	R'000	R'000	%	R'000	R'000	
cha	rges		0								
	Programme										
1.	Administratio n	2,027,279	-	1,391	2,028,670	2,013,787	14,883	99.3%	1,779,715	1,692,309	
2.	Public ordinary school education	26,413,034	-	2,597	26,415,631	26,371,710	43,921	99.8%	24,927,287	24,859,440	
3.	Independent school subsidies	130,669	-	(2,268)	128,401	128,399	2	100.0%	126,973	124,417	
4.	Public Special School Education	538,160	-	(15)	538,145	535,385	2,760	99.5%	482,368	478,547	
5.	Early Childhood Development	195,630	-	177	195,807	174,540	21,267	89.1%	162,106	153,371	
6.	Infrastructure Development	1,013,426	-	(21)	1,013,405	954,225	59,180	94.2%	1,109,091	1,301,995	
7.	Examination and Education Related Services	514,330	-	(1,861)	512,469	499,040	13,429	97.4%	440,976	408,362	
	Programme sub total	30,832,528	-	-	30,832,528	30,677,086	155,442	99.5%	29,028,516	29,018,442	
	Statutory Appropriati on	1,978	-	-	1,978	1,978	-	100.0%	1,978	1,978	
	Members' Remunerati on	1,978	-	-	1,978	1,978	-	100.0%	1,978	1,978	
	TOTAL	30,834,506	-	-	30,834,506	30,679,064	155,442	99.5%	29,030,494	29,020,420	
	conciliation w		nt of Fi	nancial							
Add	d:										
Dep	partmental recei	pts			4,582				1,696		
Act	ual amounts pe formance (Tota	er Statement o	of Finan	cial	30,839,088				29,032,190		
Prior year unauthorised expenditure approved without					ut funding	38,747					
	ual amounts pe formance Expe		f Financ	cial		30,717,811				29,020,420	

Appro	ppropriation per economic classification											
					2018/19				201	7/18		
		Adjusted Appropria tion	Shifting of Funds	Virements	Final Appropria tion	Actual Expenditu re	Variance	re as % of final appropriat ion	Final Appropria tion	Actual Expenditu re		
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
pay	rrent yments	27,365,956	(47,062)	(13,658)	27,305,236	27,197,501	107,735	99.6%	25,754,083	25,608,269		
tior	mpensa n of ployees	24,799,681	(28,075)	(12,559)	24,759,047	24,725,638	33,409	99.9%	23,156,846	23,182,960		
and	laries d wages	21,441,075	55,999	(4,519)	21,492,565	21,463,796	28,759	99.9%	19,888,094	20,139,262		
cor ns	cial ntributio	3,358,606	(84,074)	(8,040)	3,266,492	3,261,842	4,650	99.9%	3,268,752	3,043,698		
ser	ods and vices	2,566,275	(18,987)	(1,099)	2,546,189	2,471,863	74,326	97.1%	2,597,237	2,425,308		
tive	ministra e fees	1,470			1,470	1,270	200	86.4%	770	71		
g Mir	vertisin	3,489	(1,356)		2,133	1,063	1,070	49.8%	3,935	1,118		
	sets	15,749	(1,058)	(107)	14,584	13,880	704	95.2%	4,625	1,757		
cos		15,959	(198)		15,761	15,761	-	100.0%	16,197	16,194		
	rsaries: ployee	28,661	1,514	(15)	30,160	24,779	5,381	82.2%	23,462	22,004		
De nta	tering: partme Il ivities	52,220	(2,329)	(37)	49,854	45,881	3,973	92.0%	41,639	35,976		
atio	mmunic on &S)	40,548	(1,813)	(60)	38,675	38,516	159	99.6%	41,450	37,860		
Col	mputer vices	62,628	(1,517)	-	61,111	61,111	-	100.0%	66,315	53,425		
s: Bus and	nsultant siness d visory											
	vices	5,457	(439)		5,018	5,018	-	100.0%	9,281	8,347		
ser	vices ntractor	196	(62)		134	134	-	100.0%	300	-		
and	oport /	57,104	(7,868)	(282)	48,954	38,619	10,335	78.9%	38,856	21,575		
d s	tsource ervices tertainm	911,995	(329)		911,666	892,159	19,507	97.9%	899,066	869,939		
ent					-	-	-	-	2	-		

Fleet									
services									
(including									
governme									
nt motor									
transport)	15,622	(1,573)		14,049	14,049	-	100.0%	14,025	12,365
	15,022	(1,575)		14,049	14,049	-	100.076	14,025	12,305
Inventory:									
Learner									
and									
teacher									
support	500.054	(47,400)	(42.070)		550.040	0.047	00.00/	004 707	504.000
material	592,854	(17,409)	(13,879)	561,565	559,219	2,347	99.6%	604,737	594,088
Inventory:									
Other	40 754	(0, 700)	(74)	40.000	40.000		400.00/	07.050	50.074
supplies	43,751	(2,720)	(71)	40,960	40,960	-	100.0%	67,053	52,671
Consumab	45 400	(0,000)	(4,000)	40.070	0.070	0 50 4	70 40/	40.070	7.040
le supplies	15,432	(3,223)	(1,239)	10,970	8,376	2,594	76.4%	16,278	7,619
Consumab									
le:									
Stationery,									
printing									
and office			(a			A · A = 5	
supplies	91,642	6,292	(361)	97,573	95,759	1,814	98.1%	91,699	68,950
Operating									
leases	32,535	84	(14)	32,605	32,605	-	100.0%	31,171	31,012
Property									
payments	134,515	(3,031)	813	132,297	116,851	15,446	88.3%	189,351	162,641
Transport									
provided:									
Departme									
ntal									
activity	294,815	(5,089)	-	289,726	289,187	539	99.8%	257,052	256,435
Travel and									
subsistenc									
е	112,383	30,459	14,400	157,242	150,672	6,570	95.8%	114,543	121,994
Training									
and									
developme									
nt	3,353	(552)		2,801	2,547	254	90.9%	3,759	3,099
Operating									
payments	17,300	(5,702)	(211)	11,387	10,148	1,239	89.1%	45,069	33,444
Venues									
and									
facilities	15,309	(876)		14,433	12,451	1,982	86.3%	15,250	12,067
Rental and									
hiring	1,288	(192)	(36)	1,060	848	212	80.0%	1,352	657
Transfers		<i>,</i>							
and									
subsidies	2,481,969	49,726	13,658	2,545,353	2,523,417	21,936	99.1%	2,189,421	2,153,079
Provinces		•							
and									
municipalit									
ies	322			322	274	48	85.1%	10,239	6,136
Municipalit						-		,	, - 5
ies	322			322	274	48	85.1%	10,239	6,136
Departme									
ntal									
agencies									
and									
accounts	77,263			77,263	77,012	251	99.7%	70,008	70,003
Social									
security	3,272			3,272	3,026	246	92.5%	-	-
· · · · · · ·				2000 10/ of 205					

funds									
Departme									
ntal									
agencies									
(non-									
business	70.004			70.004	70.000	-	400.00/	70.000	70.000
entities)	73,991			73,991	73,986	5	100.0%	70,008	70,003
Non-profit institutions	2,030,684	1,307	(2,268)	2,029,723	2,018,906	10,817	99.5%	1,881,117	1,838,896
Household	2,030,004	1,307	(2,200)	2,029,723	2,010,900	10,017	99.576	1,001,117	1,030,090
S	373,700	48,419	15,926	438,045	427,225	10,820	97.5%	228,057	238,044
Social	575,700	+0,+13	10,320	+30,0+3	421,225	10,020	37.370	220,007	200,044
benefits	160,344	51,698	25,951	237,993	236,831	1,162	99.5%	216,720	230,716
Other	,					.,			
transfers									
to									
household									
S	213,356	(3,279)	(10,025)	200,052	190,394	9,658	95.2%	11,337	7,328
Payments									
for capital		<i>(</i>							
assets	986,581	(2,664)		983,917	958,146	25,771	97.4%	1,086,990	1,259,072
Buildings									
and other fixed									
structures	949,129			949,129	928,604	20,525	97.8%	1,030,289	1,244,919
Buildings	949,129			949,129	928,604	20,525	97.8%	1,030,289	1,244,919
Machinery	040,120			545,125	520,004	20,020	01.070	1,000,200	1,244,010
and									
equipment	37,452	(2,664)		34,788	29,542	5,246	84.9%	55,436	14,153
Transport									
equipment	8,704	(998)	-	7,706	7,704	2	100.0%	3,052	1,330
Other									
machinery									
and		(4			.				/
equipment	28,748	(1,666)	-	27,082	21,838	5,244	80.6%	52,384	12,823
Software									
and other									
intangible								1,265	
assets	30,834,506	-	-	30,834,506	30,679,064	155,442	99.5%	29,030,494	- 29,020,420
	30,034,300	-	-	30,034,300	50,073,004	133,442	33.370	23,030,434	23,020,420

Programme 1: ADMINISTRATION

				2018/19				2017/18		
	Adjusted Appropria tion	Shifting of Funds	Virement	Final Appropria tion	Actual Expenditu re Variance Expenditu			Final Appropria tion	Actual Expenditu re	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Sub programme										
1.Office of the MEC	9,088	(991)	-	8,097	7,398	699	91.4%	8,412	8,046	
2.Corporate Services	588,843	(17,325)	(1,488)	570,030	556,293	13,737	97.6%	449,429	385,409	
3.Education Management	1,334,904	18,334	3,251	1,356,489	1,356,161	328	100.0%	1,245,502	1,236,248	

4.Human	56,601	276	(372)	56,505	56,391	114	99.8%	39,588	35,206
Resource Development									
5.Education Management Information Systems	37,843	(294)	-	37,549	37,544	5	100.0%	36,784	27,400
	2,027,279	-	1,391	2,028,670	2,013,787	14,883	99.3%	1,779,715	1,692,309

Economic Cla	ssification								
Current payments	1,766,382	1,620	1,391	1,769,393	1,768,588	805	100.0%	1,676,923	1,633,010
Compensation of employees	1,479,166	(74)	(12,559)	1,466,533	1,466,483	50	100.0%	1,357,253	1,337,079
Salaries and wages	1,269,311	3,903	(4,519)	1,268,695	1,268,648	47	100.0%	1,176,953	1,165,315
Social contributions	209,855	(3,977)	(8,040)	197,838	197,835	3	100.0%	180,300	171,764
Goods and services	287,216	1,694	13,950	302,860	302,105	755	99.8%	319,670	295,931
Advertising	1,624	(1,220)		404	305	99	75.5%	1,647	423
Minor assets	12,859	(942)	(107)	11,810	11,810	-	100.0%	3,209	1,565
Audit costs: External	15,959	(198)	-	15,761	15,761	-	100.0%	16,197	16,194
Bursaries: Employees	8,962	(12)		8,950	8,948	2	100.0%	7,600	7,594
Catering: Departmental activities	2,698	(979)	-	1,719	1,628	91	94.7%	2,782	1,212
Communicatio n (G&S)	30,964	(1,734)	-	29,230	29,183	47	99.8%	29,882	29,248
Computer services	58,411	(1,515)	-	56,896	56,896	-	100.0%	62,390	50,433
Consultants: Business and advisory services	400	(231)	-	169	169	-	100.0%	270	37
Legal services	196	(62)		134	134	-	100.0%	300	-
Contractors	2,383	(703)	(96)	1,584	1,550	34	97.9%	895	242
Entertainment	-	-	-	-	-	-	-	2	-
Fleet services (including government motor transport)	15,622	(1,573)	-	14,049	14,049	-	100.0%	14,025	12,365
Inventory: Other supplies	62	(62)	-	-	-	-	-	41	17
Inventory: Learner & teacher support material	10	(10)	-	-	-	-	-	9	-
Consumable supplies	4,168	(1,931)	-	2,237	2,206	31	98.6%	4,377	1,736

Consumable:	11,963	(4,454)		7,509	7,499	10	99.9%	15,023	9,009
Stationery, printing and									
office supplies									
Operating leases	28,435	26		28,461	28,461	-	100.0%	28,621	28,513
Property payments	23,180	(3,219)	-	19,961	19,961	-	100.0%	40,302	37,380
Travel and subsistence	49,596	26,891	14,400	90,887	90,707	180	99.8%	49,993	65,796
Training and development	2,561	(458)		2,103	2,087	16	99.2%	2,126	1,762
Operating payments	14,735	(5,650)	(211)	8,874	8,863	11	99.9%	37,589	31,397
Venues and facilities	2,058	(212)		1,846	1,625	221	88.0%	1,900	940
Rental and hiring	370	(58)	(36)	276	263	13	95.3%	490	68
Transfers and subsidies	235,938	74	-	236,012	226,054	9,958	95.8%	59,377	46,129
Provinces and municipalities	322	-	-	322	274	48	85.1%	239	251
Municipalities	322	-	-	322	274	48	85.1%	239	251
Municipal bank accounts	322	-	-	322	274	48	85.1%	239	251
Departmental agencies and accounts	5	-	-	5	-	5	-	5	-
Departmental agencies (non-business entities)	5	-	-	5	-	5	-	5	-
Non-profit institutions	-	-	-	-	-	-	-	16,648	5,926
Households	235,611	74	-	235,685	225,780	9,905	95.8%	42,485	39,952
Social benefits	22,255	3,475	10,025	35,755	35,733	22	99.9%	31,148	33,353
Other transfers to households	213,356	(3,401)	(10,025)	199,930	190,047	9,883	95.1%	11,337	6,599
Payments for capital assets	24,959	(1,694)	-	23,265	19,145	4,120	82.3%	43,415	13,170
Machinery and equipment	24,959	(1,694)		23,265	19,145	4,120	82.3%	43,415	13,170
Transport equipment	7,000	(998)		6,002	6,002	-	100.0%	1,350	1,330
Other machinery and equipment	17,959	(696)		17,263	13,143	4,120	76.1%	42,065	11,840
	2,027,279	-	1,391	2,028,670	2,013,787	14,883	99.3%	1,779,715	1,692,309

Sub-programme: 1.1: OFFICE OF THE MEC

				2018/19				2017/18		
	Adjusted Appropria tion	Shifting of Funds	Virement	Final Appropria tion	Actual Expenditu re	Variance	Expenditu re as %of final appropriat ion	Final Appropria tion		
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current		(22.1)					- //			
payments	9,069	(991)	-	8,078	7,398	680	91.6%	8,394	8,046	
Compensation of employees	4,774	-	-	4,774	4,730	44	99.1%	5,604	5,825	
Salaries and	4,774	-	-	4,774	4,730	44	99.1%	5,604	5,625	
wages	4,439	(126)		4,313	4,268	45	98.7%	5,036	5,032	
Social	-,-00	(120)		4,010	4,200		50.170	0,000	0,002	
contributions	335	126		461	462	(1)	102.4%	568	793	
Goods and										
services	4,295	(991)	-	3,304	2,668	636	80.8%	2,790	2,221	
Advertising	170			170	71	99	41.8%	102	103	
Catering:										
Departmental										
activities	906			906	818	88	90.3%	602	408	
Communication										
(G&S)	208			208	161	47	77.4%	-		
Contractors	130			130	96	34	73.8%	24	7	
Entertainment				-		-	-	2		
Consumable										
supplies	267			267	236	31	88.4%	155	134	
Consumable: Stationery, printing and office supplies	10			10		10				
Travel and	10			10	-	10	-	-		
subsistence	1,806	(991)		815	696	119	85.4%	1,157	970	
Operating	1,000	(001)		010		110	00.470	1,107	010	
payments	10			10	-	10	-	-		
Venues and										
facilities	688			688	503	185	73.1%	677	568	
Rental and hiring	100			100	87	13	87.0%	71	31	
Transfers and subsidies	19	-	-	19	-	19	-	18	-	
Households	19	-	-	19	-	19	-	18	-	
Social benefits	19			19	-	19	-	18		
Total	9,088	(991)	-	8,097	7,398	699	91.4%	8,412	8,046	

Sub-programme: 1.2: CORPORATE SERVICES

		ORATE SE		2017/18					
	Adjusted Appropria tion	Shifting of Funds	Virement	Final Appropria tion	Actual Expenditu re	Variance	Expenditu re as % of final appropriat ion	Final Appropria tion	Actual Expenditu re
	Adju Appr tic	Shif of Fu	Vire	Fi Appr tic	Act Expe	Vari	Expe re as fir appro	Fii Appr tic	Aci Expe r
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	375,744	(16,465)	-	359,279	359,276	3	100.0%	393,960	364,297
Compensation of employees	176,440	(1,750)	-	174,690	174,688	2	100.0%	163,464	158,813
Salaries and wages	149,538	2,232		151,770	151,769	1	100.0%	142,253	138,305
Social contributions	26,902	(3,982)		22,920	22,919	1	100.0%	21,211	20,508
Goods and services	199,304	(14,715)	-	184,589	184,588	1	100.0%	230,496	205,484
Advertising	1,054	(860)		194	194	-	100.0%	745	320
Minor assets	10,472	(370)		10,102	10,102	-	100.0%	782	
Audit costs: External Catering:	15,959	(198)		15,761	15,761	-	100.0%	16,197	16,194
Departmental activities	574	(263)		311	311	-	100.0%	862	439
Communication (G&S)	30,583	(1,598)		28,985	28,985	-	100.0%	29,369	29,229
Computer services	58,411	(1,515)		56,896	56,896	-	100.0%	62,390	50,433
Consultants: Business and									
advisory services	200	(31)		169	169	-	100.0%	270	37
Legal services	196	(62)		134	134	-	100.0%	300	
Contractors Fleet services	1,976	(703)		1,273	1,273	-	100.0%	402	212
(including government motor transport)	15,622	(1,573)		14,049	14,049	-	100.0%	14,025	12,365
Inventory: Other supplies	36	(36)		-	-	_		36	17
Consumable supplies	1,310	(1,045)		265	265	_	100.0%	1,668	426
Consumable: Stationery, printing and									
office supplies	2,371	(1,248)		1,123	1,123	-	100.0%	3,752	1,556
Operating leases Property	28,435	26		28,461	28,461	-	100.0%	28,415	28,411
payments Travel and	14,456	(250)		14,206	14,206	-	100.0%	32,365	32,037
subsistence Training and	6,484	44		6,528	6,527	1	100.0%	6,194	4,812
development	33	(33)		-	-	-	-	-	-
Operating payments	10,953	(4,982)		5,971	5,971	-	100.0%	32,674	28,957
Venues and facilities	179	(18)		161	161	-	100.0%	50	39

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Transfers and subsidies	198,066	138	(1,488)	196,716	186,831	9,885	95.0%	23,884	10,372
Provinces and municipalities	67	-	-	67	67	-	100.0%	65	59
Municipalities	67	-	-	67	67	-	100.0%	65	59
Municipal bank accounts	67			67	67	-	100.0%	65	59
Non-profit institutions				-		-	-	11,532	810
Households	197,999	138	(1,488)	196,649	186,764	9,885	95.0%	12,287	9,503
Social benefits	346	3,223	8,537	12,106	12,104	2	100.0%	950	2,904
Other transfers to households	197,653	(3,085)	(10,025)	184,543	174,660	9,883	94.6%	11,337	6,599
Payments for capital assets	15,033	(998)	-	14,035	10,186	3,849	72.6%	31,585	10,740
Machinery and equipment	15,033	(998)	-	14,035	10,186	3,849	72.6%	31,585	10,740
Transport equipment	7,000	(998)		6,002	6,002	-	100.0%	1,350	1,330
Other machinery and equipment	8,033			8,033	4,184	3,849	52.1%	30,235	9,410
Total	588,843	(17,325)	(1,488)	570,030	556,293	13,737	97.6%	449,429	385,409

Sub-programme: 1.3: EDUCATION MANAGEMENT

				2018/19				201	7/18			
	Adjusted Appropria tion	Shifting of Funds	Virement	Final Appropria tion	Actual Expenditu re	Variance	Expenditu re as % of final appropriat ion	Final Appropria tion	Actual Expenditu re			
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000			
Current payments	1,310,610	18,23 9	1,763	1,330,612	1,330,609	3	100.0%	1,220,515	1,211,470			
Compensation of employees	1,241,647	1,488	(12,187)	1,230,948	1,230,946	2	100.0%	1,151,057	1,135,928			
Salaries and wages	1,065,932		(4,248)	1,061,684	1,061,684	-	100.0%	999,021	987,027			
Social contributions	175,715	1,488	(7,939)	169,264	169,262	2	100.0%	152,036	148,901			
Goods and services	68,963	16,751	13,950	99,664	99,663	1	100.0%	69,458	75,542			
Advertising	360	(360)		-	-	-	-	400	-			
Minor assets	2,327	(572)	(107)	1,648	1,648	-	100.0%	1,624	763			
Catering: Departmental activities	1,112	(713)		399	399	-	100.0%	1,192	286			
Communicatio n(G&S)	173	(136)		37	37	-	100.0%	513	19			
Contractors	277	-	(96)	181	181	-	100.0%	469	23			
Inventory: Learner and teacher support material	10	(10)		_		_	_	9				

Inventory:		(00)						_	
Other supplies Consumable	26	(26)		-	-	-	-	5	
supplies	2,591	(886)		1,705	1,705	-	100.0%	2,469	1,097
Consumable:									
Stationery,									
printing and									
office supplies	9,582	(3,206)		6,376	6,376	-	100.0%	10,878	7,061
Operating									
leases	-	-		-		-	-	206	102
Property		()							
payments	8,724	(2,969)		5,755	5,755	-	100.0%	7,937	5,343
Travel and									
subsistence	38,657	27,156	14,400	80,213	80,213	-	100.0%	38,410	58,393
Training and		(
development	425	(425)		-	-	-	-	26	
Operating		()	()						
payments	3,725	(705)	(211)	2,809	2,808	1	100.0%	4,815	2,418
Venues and	504	(100)		0.05	005		400.00/		
facilities	504	(139)		365	365	-	100.0%	86	
Rental and	070	(50)	(2.2)	170	(70		100.001		
hiring	270	(58)	(36)	176	176	-	100.0%	419	37
Transfers									
and	04.000	074	4 400	00 00F	00.074	E A	00.00/	22.040	22.240
subsidies	21,266	271	1,488	23,025	22,971	54	99.8%	22,048	22,348
Provinces and	255	-	-	255	207	48	01 00/	174	100
municipalities	255	-	-		207		81.2%		192
Municipalities	255	-	-	255	207	48	81.2%	174	192
Municipal									
bank accounts	255			255	207	48	81.2%	174	192
Departmental									
agencies and									
accounts	5	-	-	5	-	5	-	5	-
Departmental									
agencies									
(non-business									
entities)	5			5	-	5	-	5	
Households	21,006	271	1,488	22,765	22,764	1	100.0%	21,869	22,156
Social benefits	21,006	271	1,488	22,765	22,764	1	100.0%	21,869	22,156
Payments for									
capital assets	3,028	(176)	-	2,852	2,581	271	90.5%	2,939	2,430
Machinery and									
equipment	3,028	(176)	-	2,852	2,581	271	90.5%	2,939	2,430
Other									
machinery and						<i>c</i>			
equipment	3,208	(176)		2,852	2,581	271	90.5%	2,939	2,430
Total	1,334,904	18,334	3,251	1,356,489	1,356,161	328	100.0%	1,245,502	1,236,248

Sub-Programme:1.4.Human Resource Development											
				2017/18							
	Adjusted Appropria tion	Shifting of Funds	Virement	Final Appropria tion	Actual Expenditu re	Variance	Expenditu re as % of final appropriat ion	Final Appropria tion	Actual Expenditu re		
Economic classification	R'000	R'000	R'000	R'000	R'000	R'00 0	%	R'000	R'000		

Current									
payments	40,033	592	(372)	40,253	40,139	114	99.7%	26,179	21,797
Compensation									
of employees	27,312	-	(372)	26,940	26,939	1	100.0%	11,120	11,037
Salaries and									
wages	25,993		(271)	25,722	25,722	-	100.0%	9,885	9,774
Social									
contributions	1,319		(101)	1,218	1,217	1	99.9%	1,235	1,263
Goods and									
services	12,721	592	-	13,313	13,200	113	99.2%	15,059	10,760
Advertising	40			40	40	-	100.0%	400	
Bursaries:									
Employees	7,562			7,562	7,561	1	100.0%	7,600	7,594
Catering:									
Departmental									
activities	34	(3)		31	29	2	93.5%	100	55
Travel and									
subsistence	2,295	610		2,905	2,847	58	98.0%	3,672	994
Training and									
development	2,103			2,103	2,087	16	99.2%	2,100	1,762
Operating									
payments	-	40		40	40	-	100.0%	100	22
Venues and									
facilities	687	(55)		632	596	36	94.3%	1,087	333
Transfers and									
subsidies	16,568	(316)	-	16,252	16,252	-	100.0%	13,409	13,409
Non-profit									
institutions				-		-	-	5,116	5,116
Households	16,568	(316)-	-	16,252	16,252	-	100.0%	8,293	8,293
Social benefits	865			865	865	-	100.0%	8,293	8,293
Other transfers									
to households	15,703	(316)		15,387	15,387	-	100.0%	-	
Total	56,601	276	(372)	56,505	56,391	114	99.8%	39,588	35,206

Sub-programme: 1.5: Education Management Information Systems

				2018/	/19			2017/18	
	Adjusted Appropria tion	Shifting of Funds	Virement	Final Appropria tion	Actual Expenditu re	Variance	Expenditu re as % of final appropriat ion	Final Appropria tion	Actual Expenditu re
Economic classification	R'000	R'000	R'000	R'000	R'000	R'00 0	%	R'000	R'000
Current						-			
payments	30,926	245	-	31,171	31,166	5	100.0%	27,875	27,400
Compensation of employees	28,993	188	-	29,181	29,180	1	100.0%	26,008	25,476
Salaries and wages	23,409	1,797		25,206	25,205	1	100.0%	20,758	25,177
Social contributions	5,584	(1,609)		3,975	3,975	-	100.0%	5,250	299
Goods and services	1,933	57	-	1,990	1,986	4	99.8%	1,867	1,924

Total	37,843	(294)	-	37,549	37,544	5	100.0%	36,784	27,400
Other machinery and equipment	6,898	(520)		6,378	6,378	-	100.0%	8,891	-
Machinery and equipment	6,898	(520)	-	6,378	6,378	-	100.0%	8,891	-
Payments for capital assets	6,898	(520)	-	6,378	6,378	-	100.0%	8,891	-
Social benefits	19	(19)		-	-	-	-	18	
Households	19	(19)	-	-	-	-	-	18	-
Transfers and subsidies	19	(19)	-	-		-	-	18	-
Operating payments	47	(3)		44	44	-	100.0%	-	
Travel and subsistence	354	72		426	424	2	99.5%	560	627
Consumable: Stationery, printing and office supplies	-			-		-	-	393	392
Consumable supplies	-			-		-	_	85	79
Catering: Departmental activities	72			72	71	1	98.6%	26	24
Bursaries: Employees	1,400	(12)		1,388	1,387	1	99.9%	-	
Minor assets	60	-	-	60	60	-	100.0%	803	802

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION

				2018/19				2017/18	
	Adjusted Appropria tion	Shifting of Funds	Virement	Final Appropria tion	Actual Expenditu re	Variance	Expenditu re as %of final appropriat ion	Final Appropria tion	Actual Expenditu re
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1.Public Primary Level	13,085,805	17,458	4,753	13,108,016	13,108,004	12	100.0%	12,169,917	12,218,460
2.Public Secondary Level	11,993,112	(13,32 3)	(2,156)	11,977,633	11,975,489	2,144	100.0%	11,512,272	11,475,091
3.Human Resource Development	9,907	705	-	10,612	10,612	-	100.0%	14,671	13,771
4.National School Nutrition Grant	1,255,019	-	_	1,255,019	1,218,159	36,860	97.1%	1,176,754	1,109,859
5.School Sport, Culture and Media	19,649	(4,840)	-	14,809	12,561	2,248	84.8%	9,226	7,335

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Technology Grant	49,542	-	-	49,542	46,885	2,657	94.6%	44,447	34,924
6.Maths,Scie nce and Technology									
Services									

Economic									
classificatio									
n Current									
payments	24,437,774	(46,780)	(13,950)	24,377,044	24,343,884	33,160	99.9%	23,004,830	22,963,989
Compensatio	,,	(10,100)	(10,000)	,e,e	,e .e,ee .		001070	20,00 1,000	
n of							100.0		
employees	22,429,845	(38,292)	-	22,391,553	22,390,411	1,142	%	20,987,662	21,051,125
Salaries and							100.0		
wages	19,356,914	49,324	-	19,406,238	19,406,153	85	%	17,971,980	18,251,119
Social	0.070.004	(07.040)		0.005.045	0.004.050	4.057	100.0	0.045.000	0.000.000
contributions Goods and	3,072,931	(87,616)		2,985,315	2,984,258	1,057	%	3,015,682	2,800,006
services	2,007,929	(8,488)	(13,950)	1,985,491	1,953,473	32,018	98.4%	2,017,168	1,912,864
Administrati	2,007,323	(0,+00)	(10,000)	1,303,431	1,333,473	52,010	30.470	2,017,100	1,312,004
ve fees	1,470	_	-	1,470	1,270	200	86.4%	670	_
		() = =)							
Advertising	1,840	(136)	-	1,704	739	965	43.4%	1,633	529
Minor		(
assets	2,625	(105)	-	2,520	2,063	457	81.9%	751	166
Bursaries:							100.0		
Employees	9,907	705		10,612	10,612	-	%	14,662	13,763
Catering:									
Departmental activities	7 720	(1,370)		6,350	4,850	1,500	76.4%	5,695	3,258
Communicati	7,720	(1,370)		0,330	4,000	1,500	70.4%	5,695	3,200
on (G&S)	8,552	(17)		8,535	8,447	88	99.0%	10,031	7,590
Computer	0,001	()		0,000	0,111		00.070		.,
services	-	-	-	-	-	-	-	8	7
Consultants:									
Business and									
advisory	4 004	(100)		4 004	4 004		100.0		50
services Contractors	1,391	(160)		1,231	1,231	-	% 100.0	55	50
Contractors	36,254	(7,132)		29,122	29,119	3	100.0 %	22,406	12,454
Agency and	00,201	(1,102)		20,122	20,110		/0	22,100	12,101
support /									
outsourced									
services	911,995	(329)		911,666	892,159	19,507	97.9%	898,779	865,862
Inventory:									
Learner and									
teacher support									
material	571,038	(4,854)	(13,879)	552,305	550,459	1,846	99.7%	598,988	589,568
Inventory:	0.1,000	(1,001)	(,0.0)			.,010	0011/0	200,000	230,000
Other							100.0		
supplies	43,689	(2,658)	(71)	40,960	40,960	-	%	61,506	47,148
Consumable						_			
supplies	7,863	(1,323)	-	6,540	4,429	2,111	67.7%	7,391	4,119
Consumable:									
Stationery, printing and	5,428	10,865	-	16,293	14,809	1,484	90.9%	19,712	3,420
printing and	0,420	10,000	-	10,293	14,009	1,404	30.3%	19,112	3,420

office supplies									
Operating leases	2,500	58	-	2,558	2,558	-	100.0 %	2,500	2,499
Property payments	61,672	(603)		61,069	61,069	-	100.0 %	65,366	64,593
Transport provided: Departmental activity	292,948	(4,946)	-	288,002	287,915	87	100.0 %	256,166	256,006
Travel and subsistence	35,244	4,401		39,645	36,645	3,000	92.4%	38,304	36,329
Training and development	778	(80)		698	460	238	65.9%	1,633	1,337
Operating payments	919	(99)		820	653	167	79.6%	6,040	537
Venues and facilities	3,638	(571)		3,067	2,718	349	88.6%	4,510	3,419
Rental and hiring	458	(134)		324	308	16	93.6%	362	210
Transfers and subsidies	1,967,122	46,840	16,547	2,030,509	2,020,030	10,479	99.5%	1,913,774	1,895,234
Provinces and municipalities	-	-	-	-	-	-	-	10,000	5,885
Municipalities	-	-	-	-	-	-	-	10,000	5,885
Departmental agencies and accounts	3,031	-	-	3,031	3,026	5	99.8%	45,682	45,682
Social security funds	3,031	-	-	3,031	3,026	5	99.8%	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	45,682	45,682
Non-profit institutions	1,829,342	1,307		1,830,649	1,820,486	10,163	99.4%	1,679,151	1,651,106
Households	134,749	45,533	16,547	196,829	196,518	311	99.8%	178,941	192,561
Social benefits	135,749	45,533	16,547	196,829	196,292	537	99.7%	178,941	191,832
Other transfers to households	-	-	-	-	226	(226)	-	-	729
Payments for capital assets	8,138	(60)	-	8,078	7,796	282	96.5%	8,683	217
Machinery and equipment	8,138	(60)	-	8,078	7,796	282	96.5%	7,418	217
Other machinery and equipment	8,138	(60)	-	8,078	7,796	282	96.5%	7,418	217
Software and other intangible assets	-	-	-	-	-	-	-	1,265	-
400010	26,413,034	-	2,597	26,415,631	26,371,710	43,921	99.8%	24,927,287	24,859,440

Programme 2.1: PUBLIC PRIMARY LEVEL

Frogramm				2018/19				2017/18		
	Adjusted Appropria tion	Shifting of Funds	Virement	Final Appropria tion	Actual Expenditu re	Variance	Expenditu re as % of final appropriat ion	Final Appropria tion	Actual Expenditu re	
Economic classificatio n	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments	12,597,492	(19,791)	(1,756)	12,575,945	12,575,938	7	100.0%	11,671,947	11,709,295	
Compensatio n of employees	12,415,800	(20,331)	_	12,395,469	12,395,464	5	100.0%	11,499,623	11,537,897	
Salaries and wages	10,633,419	96,946		10,730,365	10,730,348	17	100.0%	9,771,027	9,993,600	
Social contributions	1,782,381	(117,277)		1,665,104	1,665,116	(12)	100.0%	1,728,596	1,544,297	
Goods and services Inventory:	181,692	540	(1,756)	180,476	180,474	2	100.0%	172,324	171,398	
Learner and teacher support										
material	166,537		(1,685)	164,852	164,852	-	100.0%	153,500	153,235	
Inventory: Other supplies	15,155		(71)	15,084	15,084	_	100.0%	14,324	13,575	
Property payments	-		(/ 1)		10,001	_	-	4,500	3,974	
Travel and subsistence		461		461	460	1	99.8%	-	565	
Operating payments Transfers		79		79	78	1	98.7%	-	49	
and subsidies	488,313	37,249	6,509	532,071	532,066	5	100.0%	497,970	509,165	
Non-profit institutions	401,519	713		402,232	402,231	1	100.0%	380,013	380,538	
Households Social	86,794	36,536	6,509	129,839	129,835	4	100.0%	117,957	128,627	
benefits Other transfers to	86,794	36,536	6,509	129,839	129,609	230	99.8%	117,957	127,906	
households				-	226	(226)	-	-	721	
Total	13,085,805	17,458	4,753	13,108,016	13,108,004	12	100.0%	12,169,917	12,218,460	

Programme 2.2: PUBLIC SECONDARY LEVEL

Programme				2017/18					
				2018/19					
	Adjusted Appropria tion	Shifting of Funds	Virement	Final Appropria tion	Actual Expenditu re	Variance	Expenditu re as % of final appropriat ion	Final Appropria tion	Actual Expenditu re
Economic classificatio n	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	10,839,549	(22,854)	(12,194)	10,804,501	10,802,573	1,928	100.0%	10,342,013	10,309,887
Compensatio n of employees	9,980,368	(16,555)	-	9,963,813	9,963,736	77	100.0%	9,460,897	9,484,457
Salaries and wages	8,697,429	(47,915)		8,649,514	8,649,447	67	100.0%	8,179,587	8,233,214
Social contributions Goods and	1,282,939	31,360		1,314,299	1,314,289	10	100.0%	1,281,310	1,251,243
services	859,181	(6,299)	(12,194)	840,688	838,837	1,851	99.8%	881,116	825,430
Minor assets	110	(105)		5	4	1	80.0%	365	87
Catering Departmental activities	2,587	(511)		2,076	2,076	-	100.0%	2,682	1,597
Communicati on(G&S)	8,452	(5)		8,447	8,447	-	100.0%	7,045	6,977
Computer services				-		-	-	8	7
Consultants: Business and advisory									
services	150	(1)		149	149	-	100.0%	55	50
Contractors	36,195	(7,132)		29,063	29,060	3	100.0%	22,406	12,454
Agency and support / outsourced services	350	(329)		21	21	_	100.0%	385	104
Inventory: Learner and teacher support	330	(323)		21	21		100.0 /6		104
material	404,498	(4,854)	(12,194)	387,450	385,607	1,843	99.5%	445,485	436,333
InventoryOthe rsupplies	28,534	(2,658)		25,876	25,876	-	100.0%	47,182	33,573
Consumable supplies	986	(341)		645	644	1	99.8%	910	482
Consumable: Stationery, printing & office									
supplies	3,287	10,865		14,152	14,152	-	100.0%	15,544	1,161
Operating leases	2,500	58		2,558	2,558	-	100.0%	2,500	2,499
Property payments	61,672	(603)		61,069	61,069	-	100.0%	60,866	60,619
Transport provided: Departmental	288,970	(4,483)		284,487	284,487	-	100.0%	252,823	253,091

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activity									
Travel and	47.000	4 740		00.000	00.004		400.00/	45 447	44554
subsistence	17,866	4,740		22,606	22,604	2	100.0%	15,117	14,551
Training & development	80	(80)	-	-	-	-	-	-	-
Operating payments	440	(178)		262	262	-	100.0%	5,103	167
Venues and facilities	2,208	(553)		1,655	1,654	1	99.9%	2,405	1,527
Rental and hiring	296	(129)		167	167	-	100.0%	235	151
Transfers									
and									
subsidies	1,153,503	9,591	10,038	1,173,132	1,172,916	216	100.0%	1,170,169	1,165,102
Provinces and									
municipalities	-	-	-	-	-	-	-	10,000	5,885
Municipalities	-	-	-	-	-	-	-	10,000	5,885
Municipal									
bank								40.000	
accounts				-		-	-	10,000	5,885
Departmental agencies and									
accounts	-	-	-	-	-	-	-	45,682	45,682
Departmental								,	,
agencies									
(non-business							_	45,682	45 692
entities) Non-profit				-		-	-	43,062	45,682
institutions	1,105,648	594		1,106,242	1,106,241	1	100.0%	1,053,563	1,050,138
Households	47,855	8,997	10,038	66,890	66,675	215	99.7%	60,924	63,397
Social		0.007	10.000			0.15			
benefits Payments for	47,855	8,997	10,038	66,890	66,675	215	99.7%	60,924	63,389
capital assets	60	(60)	-	-	-	-	-	90	102
Machinery		(00)							
and									
equipment	60	(60)	-	-	-	-	-	90	102
Other									
machinery and									
equipment	60	(60)		-		-	-	90	102
Total	11,993,112	(13,323)	(2,156)	11,977,633	11,975,489	2,144	100.0%	11,512,272	11,475,091

Programme 2.3: HUMAN RESOURCE DEVELOPMENT

				2018/19				2017/18		
	Adjusted Appropria tion	Shifting of Funds	Virement	Final Appropria tion	Actual Expenditu re	Variance	Expenditu re as % of final appropriat ion	Final Appropria tion	Actual Expenditu re	
Economic classification	R'000	R'000	R'0 00	R'000	R'000	R'000	%	R'000	R'000	
Current payments	9,907	705	100.0%	14,671	13,771					

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Total	9,907	705	-	10,612	10,612	-	100.0%	14,671	13,771
subsistence	-			-		-	-	9	8
Travel and									
Bursaries: Employees	9,907	705		10,612	10,612	-	100.0%	14,662	13,763
Services	9,907	705	-	10,612	10,612	-	100.0%	14,671	13,771
Goods and	0.007	705		10.010	10.010		400.00/	44.074	40.774

Programme 2.4: NATIONAL SCHOOL NUTRITION GRANT

	<u>2.4. NATI</u>			2018/	19			2017/18		
	Adjusted Appropria tion	Shifting of Funds	Virement	Final Appropria tion	Actual Expenditu re	Variance	Expenditu re as % of final appropriat ion	Final Appropria tion	Actual Expenditu re	
Economic classification	R'000	R'000	R'0 00	R'000	R'000	R'000	%	R'000	R'000	
Current payments	962,712	_	-	962,712	936,291	26,421	97.3%	943,923	903,413	
Compensation of employees	32,268	-	-	32,268	31,208	1,060	96.7%	27,142	28,771	
Salaries and wages	24,856	1,500		26,356	26,355	1	100.0%	21,366	24,305	
Social contributions	7,412	(1,500)		5,912	4,853	1,059	82.1%	5,776	4,466	
Goods and services	930,444	-	-	930,444	905,083	25,361	97.3%	916,781	874,642	
Advertising	1,670	(60)		1,610	645	965	40.1%	1,633	529	
Minor assets	2,515			2,515	2,059	456	81.9%	386	79	
Catering: Departmental activities	2,665			2,665	1,165	1,500	43.7%	2,062	1,072	
Communicatio n (G&S)	100	(12)		88	-	88	-	2,200		
Contractors	-	12		12	12	-	100.0%	-		
Agency and support / outsourced services	911,645			911,645	892,138	19,507	97.9%	898,394	865,758	
Inventory: Learner and teacher support										
material	3			3	-	3	-	3		
Consumable supplies	4,691			4,691	2,581	2,110	55.0%	3,590	1,094	
Consumable: Stationery, printing and	1,078			1,078	657	421	60.9%	1,425	580	
office supplies Travel and	1,078			1,078	100	421	60.9%	1,425	580	
subsistence	5,071	60		5,131	5,130	1	100.0%	5,934	5,056	
Operating payments	449			449	296	153	65.9%	937	321	
Venues and facilities	485			485	344	141	70.9%	100	94	

Rental and	70			70	50	40	77.00/	447	50
hiring	72			72	56	16	77.8%	117	59
Transfers and subsidies	290,615	-	-	290,615	280,291	10,324	96.4%	230,797	206,331
Departmental agencies and									
accounts	3,031	-	-	3,031	3,026	5	99.8%	-	-
Social security funds	3,031			3,031	3,026	5	99.8%	-	
Non-profit institutions	287,484			287,484	277,257	10,227	96.4%	230,737	205,794
Households	100	-	-	100	8	92	8.0%	60	537
Social benefits	100			100	8	92	8.0%	60	537
Payments for capital assets	1,692	-	•	1,692	1,577	115	93.2%	2,034	115
Machinery and equipment	1,692	-	-	1,692	1,577	115	93.2%	2,034	115
Other machinery and equipment	1,692			1,692	1,577	115	93.2%	2,034	115
Total	1,255,019	-	-	1,255,019	1,218,159	36,860	97.1%	1,176,754	1,109,859

Programme 2.5: SCHOOL SPORT, CULTURE AND MEDIA SERVICES

				2018/19				2017/18	
	Adjusted Appropria tion	Shifting of Funds	Virement	Final Appropria tion	Actual Expenditu re	Variance	Expenditu re as % of final appropriat ion	Final Appropria tion	Actual Expenditu re
Economic classification	R'000	R'000	R'0 00	R'000	R'000	R'000	%	R'000	R'000
Current payments	19,649	(4,840)	-	14,809	12,561	2,248	84.8%	9,226	7,335
Compensation of employees	1,409	(1,406)	-	3	3	-	100.0%	_	
Salaries and wages	1,210	(1,207)		3	3	-	100.0%	-	
Social contributions	199	(199)		-		-	_	-	
Goods and services	18,240	(3,434)	-	14,806	12,558	2,248	84.8%	9,226	7,335
Advertising	170	(76)		94	94	-	100.3%	-	
Catering: Departmental activities Communicatio n (G&S)	2,455	(859)		1,596	1,596	-	100.0%	945	<u>583</u> 613
Consultants: Business and advisory services	1,241	(159)		1,082	1,082		100.0%		013
Contractors	59	(12)		47	47	-	100.0%	-	
Consumable supplies	2,186	(982)		1,204	1,204	-	100.0%	892	544
Transport	3,624	(463)		3,161	3,161	-	100.0%	2,872	2,470

provided: Departmental activity									
Travel and subsistence	7,995	(860)		7,135	4,888	2,247	68.5%	3,406	2,833
Venues and facilities	420	(18)		402	401	1	99.8%	315	292
Rental and hiring	90	(5)		85	85	_	100.0%	10	
Total	19,649	(4,840)	-	14,809	12,561	2,248	84.8%	9,226	7,335

Programme 2.6: MATHS, SCIENCE AND TECHNOLOGY GRANT

Frogramme		<u>,,,,,,</u>		2018/19				2017/18	
	Adjusted Appropria tion	Shifting of Funds	Virement	Final Appropria tion	Actual Expenditu re	Variance	Expenditu re as % of final appropriat ion	Final Appropria tion	Actual Expenditu re
Economic classification	R'000	R'000	R'0 00	R'000	R'000	R'000	%	R'000	R'000
Current									
payments	8,465	-	-	8,465	5,909	2,556	69.8%	23,050	20,288
Goods and									
services	8,465	-	-	8,465	5,909	2,556	69.8%	23,050	20,288
Administrative									
fees	1,470			1,470	1,270	200	86.4%	670	
Catering:									
Departmental	10			10	10		400.00/	0	0
activities Consumable	13			13	13	-	100.0%	6	6
supplies	_			_		_	_	1,999	1,999
Consumable:	-			-				1,999	1,999
Stationery,									
printing and									
office supplies	1,063			1,063	-	1,063	-	2,743	1,679
Transport	,			1		,		, -	,
provided:									
Departmental									
activity	354			354	267	87	75.4%	471	445
Travel and									
subsistence	4,312			4,312	3,563	749	82.6%	13,838	13,316
Training and					100		05.00/	4 000	4 9 9 7
development	698			698	460	238	65.9%	1,633	1,337
Operating payments	30			30	17	13	56.7%		
Venues and					17	13	50.7 %	-	
facilities	525			525	319	206	60.8%	1,690	1,506
Transfers and	020			020	010	200	00.070	1,000	1,000
subsidies	34,691	-	-	34,691	34,757	(66)	100.2%	14,838	14,636
Non-profit								-	
institutions	34,691			34,691	34,757	(66)	100.2%	14,838	14,636
Payments for									
capital assets	6,386	-	-	6,386	6,219	167	97.4%	6,559	-
Machinery and									
equipment	6,386	-	-	6,386	6,219	167	97.4%	5,294	-
Other	6 000			6 000	6 040	167	07 40/	E 004	
machinery and	6,386			6,386	6,219	167	97.4%	5,294	

equipment									
Software and other intangible assets				-		-	-	1,265	
Total	49,542	-	-	49,542	46,885	2,657	94.6%	44,447	34,924

Programme 3: INDEPENDENT SCHOOL SUBSIDIES

					2018/1	9			2017/18	
		Adjusted Appropria tion	Shifting of Funds	Virement	Final Appropria tion	Actual Expenditu re	Variance	Expenditu re as % of final appropriat ion	Final Appropria tion	Actual Expenditu re
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub	o programme									
1.	Primary Phase	79,588		(44)	79,544	79,542	2	100.0%	71,227	70,315
2.	Secondary Phase	51,081		(2,224)	48,857	48,857	-	100.0%	55,746	54,102
		130,669	-	(2,268)	128,401	128,399	2	100.0%	126,973	124,417
	Economic classification									
	Transfers and subsidies	130,669	-	(2,268)	128,401	128,399	2	100.0%	126,973	124,417
	Non-profit institutions	130,669	-	(2,268)	128,401	128,399	2	100.0%	126,973	124,417
		130,669	-	(2,268)	128,401	128,399	2	100.0%	126,973	124,417

Sub-programme: 3.1: PRIMARY PHASE

				2018/19	9			2017/18	
	Adjusted Appropria tion	Shifting of Funds	Virement	Final Appropria tion	Actual Expenditu re	Variance	Expenditu re as % of final appropriat ion	Final Appropria tion	Actual Expenditu re
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	79,588	-	(44)	79,544	79,542	2	100.0%	71,227	70,315
Non-profit institutions	79,588	-	(44)	79,544	79,542	2	100.0%	71,227	70,315
Total	79,588	-	(44)	79,544	79,542	2	100.0%	71,227	70,315

Sub-programme: 3.2: SECONDARY PHASE

				2018/19	9			20	17/18
	Adjusted Appropri	Shifting of Funds	Virement	Final Appropri ation	Actual Expendit ure	Variance	Expendit ure as % of final appropri ation	Final Appropri ation	Actual Expendit ure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	51,081	-	(2,224)	48,857	48,857	-	100.0%	55,746	54,102
Non-profit institutions	51,081		(2,224)	100.0%	55,746	54,102			
Total	51,081	-	(2,224)	100.0%	55,746	54,102			

Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION

	•				2018/19		-		2017/18	
		Adjusted Appropri ation	Shifting of Funds	Virement	Final Appropri ation	Actual Expendit ure	Variance	Expendit ure as % of final appropri ation	Final Appropri ation	Actual Expendit ure
		R'000	R'000	R'000	R'000	R'000	R'0 00	%	R'000	R'000
S	ub programme					100				
1	Schools	512,493	263	1.6.1	512,756	<mark>51</mark> 2,751	5	100.0%	470,457	472,435
2	School Sport, Culture and Media Services	1,329	(223)		1,106	1,105	1	99.9%	1,258	815
3	Human Resource Development	650	(40)	(15)	595	594	1	99.8%	800	631
4	Learners with Profound Intellectual Disabilities grant	23,688	X	11	<mark>23,688</mark>	20,935	2,75 3	88.4%	9,853	4,666
		538,160	-	(15)	538,145	535,385	2,76 0	99.5%	482,368	478,547
	conomic lassification									
	Current payments	475,779	(2,636)	(15)	473,128	470,876	2,25 2	99.5%	420,446	419,538
	Compensation of employees	463,874	(2,457)	-	461,417	460,806	611	99.9%	414,280	413,676
	Salaries and wages	401,451	(9,404)	-	392,047	391,538	509	99.9%	355,951	351,889
	Social contributions	62,423	6,947	-	69,370	69,268	102	99.9%	58,329	61,787
	Goods and services	11,905	(179)	(15)	11,711	10,070	1,64 1	86.0%	6,166	5,862
	Minor assets	147		-	147	-	147	-	351	-
	Bursaries: Employees	650	(40)	(15)	595	594	1	99.8%	800	631
	Catering: Departmental	16		-	16	9	7	56.3%	-	-

	538,160	_	(15)	538,145	535,385	2,76 0	99.5%	482,368	478,54
and equipment	024	-		024	510		50.078	0-0	54
Transport equipment Other machinery	824		-	824	318	506	38.6%	648	34
equipment	1,704		-	1,704	1,702	2	99.9%	1,702	
Machinery and	2,528	-	-	2,528	2,020	508	79.9%	2,350	34
capital assets	_,			_,=_0	_,0_0		//	_,	
Payments for	2,528	-	-	2,528	2,020	508	79.9%	2,350	34
Social benefits	1,139	2,636	-	3,775	3,775	-	100.0%	4,077	3,58
Households	1,139	2,636	-	3,775	3,775	-	100.0%	4,077	3,58
Non-profit institutions	58,714	-	-	58,714	58,714	-	100.0%	55,495	55,08
Transfers and subsidies	59,853	2,636	-	62,489	62,489	-	100.0%	59,572	58,66
Venues and facilities	760	-	-	760	718	42	94.5%	200	16
Operating payments	273	-	-	273	23	250	8.4%	-	1,19
subsistence		. ,						, -	-
Departmental activity Travel and	4,604	(68)	-	4,536	3,601	935	79.4%	2,210	1,27
and office supplies Transport provided:	421	(71)	-	350	350	-	83.1%	-	
Consumable: Stationery, printing	395	-	-	395	393	2	99.5%	-	
Consumable supplies	250	-	-	250	-	250	-	-	
Inventory: Learner and teacher support material	4,310	-	-	4,310	4,310	-	100.0%	2,605	2,60
Communication	79	-	-	79	72	7	91.1%	-	
activities	70			70	72	7	01 1%	_	

Sub-programme: 4.1: SCHOOLS

		2017/18							
			Funds Viremer Appropri		Actual Expenditur e	Variance	Expenditur e as % of final appropriati on	Final Appropriat ion	Actual Expenditur e
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	452,640	(2,373)	-	450,267	450,262	5	100.0%	410,885	413,769
Compensation of employees	452,640	(2,457)	-	450,183	450,179	4	100.0%	410,885	412,543
Salaries and wages	390,317	(9,404)		380,913	380,912	1	100.0%	352,557	350,756
Social contributions	62,323	6,947		69,270	69,267	3	100.0%	58,328	61,787
Goods and services		84	-	84	83	1	98.8%	-	1,226
Travel and subsistence		84		84	83	1	98.8%	-	35

Operating payments				-		-	-	-	1,191
Transfers and subsidies	59,853	2,636	-	62,489	62,489	-	100.0%	59,572	58,666
Non-profit institutions	58,714			58,714	58,714	-	100.0%	55,495	55,080
Households	1,139	2,636	-	3,775	3,775	-	100.0%	4,077	3,586
Social benefits	1,139	2,636		3,775	3,775	-	100.0%	4,077	3,586
Total	512,493	263	-	512,756	512,751	5	100.0%	470,457	472,435

Sub-programme: 4.2: SCHOOL SPORT, CULTURE AND MEDIA SERVICES

		2017/18							
	Adjust ed Appro priatio n	Shiftin g of Funds	Vireme nt	Final Appro priatio n	Actual Expen diture	Varian ce	Expen diture as % of final approp	Final Appro priatio n	Actual Expen diture
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1,329	(223)	-	1,106	1,105	1	99.9%	1,258	815
Goods and services	1,329	(223)	-	1,106	1,105	1	99.9%	1,258	815
Transport provided: Departmental activity	421	(71)		350	350	-	100.0%	-	
Travel and subsistence	908	(152)		756	755	1	99.9%	1,258	815
Total	1,329	(223)	-	1,106	1,105	1	99.9%	1,258	815

Sub-programme: 4.3: HUMAN RESOURCE DEVELOPMENT										
		2017/18								
	Adjusted Appropriati on Shifting of Funds Virement		Virement	Final Appropriati on Actual Expenditure		Variance	Expenditure as % of final appropriatio n	Final Appropriati on	Actual Expenditure	
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments	650	(40)	(15)	595	594	1	99.8%	800	631	
Goods and services	650	(40)	(15)	595	594	1	99.8%	800	631	
Bursaries: Employees	650	(40)	(15)	595	594	1	99.8%	800	631	
Total	650	(40)	(15)	595	594	1	99.8%	800	631	

Sub-programme: 4.4			<u>K0100</u>	2018/19				20	2017/18		
	Adjusted Appropriati on	Shifting of Funds	Virement	Final Appropriati on	Actual Expenditure	Variance	Expenditure as % of final appropriatio n	Final Appropriati on	Actual Expenditure		
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
Current payments	21,160	-	-	21,160	18,915	2,245	89.4%	7,503	4,323		
Compensation of employees	11,234	-	-	11,234	10,627	607	94.6%	3,395	1,133		
Salaries and wages	11,134			11,134	10,626	508	95.4%	3,394	1,133		
Social contributions	100			100	1	99	1.0%	1			
Goods and services Minor assets	9,926 147	-	-	9,926 147	8,288	1,638 147	83.5%	4,108 351	3,190		
Catering: Departmental activities	16			16	9	7	56.3%	-			
Communication(G&S)	79			79	72	7	91.1%	-			
Inventory: Learner and teacher support material	4,310			4,310	4,310	-	100.0%	2,605	2,605		
Consumable supplies	250			250	-	250		,	_,		
Consumable: Stationery, printing and office supplies	395			395	393	200	99.5%	-			
Travel and subsistence	3,696			3,696	2,763	933	74.8%	952	420		
Operating payments	273			273	23	250	8.4%	-			
Venues and facilities	760			760	718	42	94.5%	200	165		
Payments for capital assets	2,528	-	-	2,528	2,020	508	79.9%	2,350	343		
Machinery and equipment	2,528	-	-	2,528	2,020	508	79.9%	2,350	343		
Transport equipment	1,704			1,704	1,702	2	99.9%	1,702			
Other machinery and equipment	824			824	318	506	38.6%	648	343		
Total	23,688	-	-	23,688	20,935	2,753	88.4%	9,853	4,666		

Sub-programme: 4.4: LEARNERS WITH PROFOUND INTELLECTUAL DISABILITIES GRANT

Pr	ogramme 5:	EARLY	CHILDHO	od di	EVELOF	MENT				
					2018/19)			201	7/18
		Adjusted Appropria tion	Shifting of Funds	Virement	Final Appropria tion	Actual Expenditu re	Variance	Expenditu re as % of final appropriat ion	Final Appropria tion	Actual Expenditu re
		R'000	R'000	R'00 0	R'000	R'000	R'000	%	R'000	R'000
Su	b programme									
1	Grade R in Public Schools	105,856	(16,569)	-	89,287	75,540	13,747	84.6%	100,886	74,684
2	Grade R in early childhood development	16,986	15,348	177	32,511	32,321	190	99.4%	5,287	24,504
2	centres Pre Grade R Training	45,197	1,221	-	46,418	46,417	1	100.0%	40,515	44,127
4	Human Resource Development	11,102	-	-	11,102	5,721	5,381	51.5%	10,530	5,474
5	EPWP Incentive Grant	2,134	-	-	2,134	1,759	375	82.4%	2,000	1,993
6	EPWP Social Sector Grant	14,355	-	-	14,355	12,782	1,573	89.0%	2,888	2,589
		195,630	-	177	195,807	174,540	21,267	89.1%	162,106	153,371
1										
	onomic									
	ssification Current	183,100	28	177	183,305	162,931	20,374	88.9%	158,849	150,642
	ssification Current payments Compensatio n of	183,100 142,564	28 12,748	177	183,305 155,489	162,931 141,203	20,374 14,286	88.9% 90.8%	158,849 125,976	150,642 128,090
	ssification Current payments Compensatio n of employees Salaries and	-				-	-		-	
	ssification Current payments Compensatio n of employees Salaries and wages Social contributions	142,564 141,653 911	12,748 11,944 804	177	155,489 153,774 1,715	141,203 139,508 1,695	14,286 14,266 20	90.8% 90.7% 98.8%	125,976 125,289 687	128,090 126,390 1,700
	ssification Current payments Compensatio n of employees Salaries and wages Social	142,564 141,653 911 40,536	12,748	177	155,489 153,774	141,203 139,508	14,286	90.8%	125,976 125,289 687 32,873	128,090 126,390 1,700 22,552
	ssification Current payments Compensatio n of employees Salaries and wages Social contributions Goods and services Minor assets	142,564 141,653 911 40,536	12,748 11,944 804	177	155,489 153,774 1,715 27,816	141,203 139,508 1,695 21,728	14,286 14,266 20 6,088	90.8% 90.7% 98.8% 78.1%	125,976 125,289 687	128,090 126,390 1,700
	ssification Current payments Compensatio n of employees Salaries and wages Social contributions Goods and services Minor assets Bursaries: Employees	142,564 141,653 911 40,536 - 9,142	12,748 11,944 804 (12,720) - 861	177 177 - -	155,489 153,774 1,715 27,816 - 10,003	141,203 139,508 1,695 21,728 - 4,625	14,286 14,266 20 6,088 - 4,517	90.8% 90.7% 98.8% 78.1% - 50.6%	125,976 125,289 687 32,873 260 400	128,090 126,390 1,700 22,552 19 16
	ssification Current payments Compensatio n of employees Salaries and wages Social contributions Goods and services Minor assets Bursaries: Employees Catering: Departmental activities	142,564 141,653 911 40,536 - 9,142 1,916	12,748 11,944 804 (12,720) - 861 (308)	177 177 - - -	155,489 153,774 1,715 27,816 - 10,003 1,608	141,203 139,508 1,695 21,728 - 4,625 1,501	14,286 14,266 20 6,088	90.8% 90.7% 98.8% 78.1% - 50.6% 78.3%	125,976 125,289 687 32,873 260 400 1,934	128,090 126,390 1,700 22,552 19 16 811
	ssification Current payments Compensatio n of employees Salaries and wages Social contributions Goods and services Minor assets Bursaries: Employees Catering: Departmental	142,564 141,653 911 40,536 - 9,142 1,916 3,666	12,748 11,944 804 (12,720) - 861	177 177 - - - -	155,489 153,774 1,715 27,816 - 10,003 1,608 3,618	141,203 139,508 1,695 21,728 - 4,625 1,501 3,618	14,286 14,266 20 6,088 - 4,517 107 -	90.8% 90.7% 98.8% 78.1% - 50.6% 78.3% 100.0%	125,976 125,289 687 32,873 260 400 1,934 8,956	128,090 126,390 1,700 22,552 19 16 811 8,260
	ssification Current payments Compensatio n of employees Salaries and wages Social contributions Goods and services Minor assets Bursaries: Employees Catering: Departmental activities Consultants: Business and advisory	142,564 141,653 911 40,536 - 9,142 1,916	12,748 11,944 804 (12,720) - 861 (308)	177 177 - - - -	155,489 153,774 1,715 27,816 - 10,003 1,608	141,203 139,508 1,695 21,728 - 4,625 1,501	14,286 14,266 20 6,088 - 4,517 107	90.8% 90.7% 98.8% 78.1% - 50.6% 78.3%	125,976 125,289 687 32,873 260 400 1,934	128,090 126,390 1,700 22,552 19 16 811

244.6	195,630	-	177	195,807	174,540	21,267	89.1%	162,106	153,371
and equipment		. ,							
assets Machinery	250	(204)	-	46	46	-	100.0%	-	-
Payments for capital	250	(204)	-	46	46	-	100.0%	-	-
Social benefits	80	176	-	256	256	-	100.0%	407	362
Households	80	176	-	256	256	-	100.0%	407	362
Non-profit institutions	11,959	-	-	11,959	11,307	652	94.5%	2,850	2,367
Social security funds	241	-	-	241	-	241	-	-	-
Departmental agencies and accounts	241	-	-	241	-	241	-	-	-
Transfers and subsidies	12,280	176	-	12,456	11,563	893	92.8%	3,257	2,729
Venues and facilities	1,594	(331)	-	1,263	1,234	29	97.7%	1,290	692
Operating payments	400	21	-	421	415	6	98.6%	300	70
Travel and subsistence	4,061	(74)	-	3,987	3,842	145	96.4%	8,002	4,716
Transport provided: Departmental activity	74	(72)	-	2	1	1	50.0%	97	17
Operating leases	-	-	-	-	-	-	-	50	-
Consumable: Stationery, printing and office supplies	262	(119)	-	143	97	46	67.8%	715	376
Consumable supplies	481	(105)	-	376	185	191	38.5%	250	71
Inventory: Other supplies	-	-	-	-	-	-	-	5,506	5,506
teacher support material									

Sub-programme: 5.1: GRADE R IN PUBLIC SCHOOLS

<u>oub-program</u>				2017	/18				
	Adjusted Appropria tion	Shifting of Funds	Virement	Final Appropria tion	Actual Expenditu re	Variance	Expenditu re as % of final appropriat ion	Final Appropria tion	Actual Expenditu re
Economic classification	R'000	R'000	R'0 00	R'000	R'000	R'000	%	R'000	R'000
Current payments	105,776	(16,489)	-	89,287	75,540	13,747	84.6%	100,879	74,684
Compensation of employees	99,021	(10,697)	-	88,324	74,578	13,746	84.4%	90,720	66,465
Salaries and wages	98,455	(10.697)		87,758	74,014	13,744	84.3%	90,347	65,882
Social contributions	566			566	564	2	99.6%	373	583
Goods and services	6,755	(5,792)	-	963	962	1	99.9%	10,159	8,219
Catering: Departmental activities	-			-		-	-	410	174
Inventory: Other supplies	-			-		-	-	5,506	5,506
Consumable supplies	-			-		-	-	250	71
Consumable: Stationery, printing and office supplies	20			20	19	1	95.0%	100	45
Travel and subsistence	658	31		689	689	-	100.0%	2,843	2,019
Operating payments	-			-		-	-	300	49
Venues and facilities	333	(79)		254	254	-	100.0%	750	355
Transfers and subsidies	80	(80)	-	-	-	-	-	7	-
Households	80	(80)	-	-	-	-	-	7	-
Social benefits Total	80 105,856	(80) (16,569)	-	- 89,287	75,540	- 13,747	- 84.6%	7 100,886	74,684

Sub-programme: 5.2: GRADE R IN EARLY CHILDHOOD DEVELOPMENT CENTRES

				2017/18					
	Adjusted Appropria tion	Shifting of Funds	Virement	Final Appropria tion	Actual Expenditu re	Variance	Expenditu re as % of final appropriat ion	Final Appropria tion	Actual Expenditu re
Economic classification	R'000	R'000	R'00 0	R'000	R'000	R'000	%	R'000	R'000
Current payments	16,736	15,552	5,287	24,504					

Compensation of									
employees		23,214	177	23,391	23,390	1	100.0%	-	22,121
Salaries and		20,211		20,001	20,000		100.070		,
wages		23,214	177	23,391	23,390	1	100.0%	-	22,121
Goods and		- 1		- 1	- /				,
services	16,736	(7,662)	-	9,074	8,885	189	97.9%	5,287	2,383
Minor assets	-			-		-	-	260	19
Catering:									
Departmental									
activities	1502	(137)		1,365	1,293	72	94.7%	1,283	541
Contractors				-		-	-	59	
Inventory: Learner									
and teacher									
support material	11,252	(6,801)		4,451	4,450	1	100.0%	24	5
Consumable									
supplies	291	(105)		186	185	1	99.5%	-	
Consumable:									
Stationery,									
printing and office	0.40	(110)		100	70	45	00.40/	045	004
supplies	242	(119)		123	78	45	63.4%	615	331
Operating leases				-		-	-	50	
Transport									
provided:									
Departmental									
activity	74	(72)		2	1	1	50.0%	97	17
Travel and									
subsistence	1,964	(282)		1,682	1,647	35	97.9%	2,659	1,394
Operating									
payments	400			400	394	6	98.5%	-	
Venues and	4.044	(4.40)		0.05	007		00.00/	0.40	
facilities	1,011	(146)		865	837	28	96.8%	240	76
Payments for	050	(00.4)		40	40		400.00/		
capital assets	250	(204)	-	46	46	-	100.0%	-	-
Machinery and equipment	250	(204)	-	46	46	-	100.0%		
· · ·				-				-	-
Total	16,986	15,348	177	32,511	32,321	190	99.4%	5,287	24,504

Sub-programme: 5.3: PRE GRADE R TRAINING

			2018	/19			2017/18			
	Adjusted Appropria tion	Shifting of Funds	Virement	Final Appropria tion	Actual Expenditu re	Variance	Expenditu re as % of final appropriat ion	Final Appropria tion	Actual Expenditu re	
Economic classification	R'000	R'000	R'00 0	R'000	R'000	R'000	%	R'000	R'000	
Current payments	45,197	965	-	46,162	46,161	1	100.0%	40,115	43,765	
Compensation of employees	41,531	231	-	41,762	41,761	1	100.0%	35,256	39,294	
Salaries and wages	41,206	(573)		40,633	40,632	1	100.0%	34,942	38,190	
Social contributions	325	804		1,129	1,129	-	100.0%	314	1,104	
Goods and services	3,666	734	-	4,400	4,400	-	100.0%	4,859	4,471	

Catering:									
Departmental activities				-		-	-	3	
Consultants:									
Business and									
advisory services	3,666	(48)	-	3,618	3,618	-	100.0%	3,856	3,851
Travel and									
subsistence	-	761		761	761	-	100.0%	1,000	599
Operating									
payments	-	21		21	21	-	100.0%	-	21
Transfers and									
subsidies	-	256	-	256	256	-	100.0%	400	362
Households	-	256	-	256	256	-	100.0%	400	362
Social benefits	-	256		256	256	-	100.0%	400	362
Total	45,197	1,221	-	46,418	46,417	1	100.0%	40,515	44,127

Sub-programme: 5.4: HUMAN RESOURCE DEVELOPMENT

				2017/18					
	Adjusted Appropria tion	Shifting of Funds	Virement	Final Appropria tion	Actual Expenditu re	Variance	Expenditu re as % of final appropriat ion	Final Appropria tion	Actual Expenditu re
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	11,102	-	-	11,102	5,721	5,381	51.5%	10,530	5,474
Goods and services	11,102	-	-	11,102	5,721	5,381	51.5%	10,530	5,474
Bursaries: Employees	9,142	861		10,003	4,625	5,378	50.6%	400	16
Catering: Departmental activities Consultants:	380	(171)		209	208	1	54.7%	200	84
Business and advisory services	-			-		-	-	5,100	4,409
Contractors	-			-		-	-	2,030	
Inventory: Learner and teacher support material	-			-		-	-	1,000	
Travel and subsistence	1,330	(584)		746	745	1	99.9%	1,500	704
Venues and facilities	250	(106)		144	143	1	99.3%	300	261
Total	11,102	-	-	11,102	5,721	5,381	51.5%	10,530	5,474

Sub-programme: 5.5: EPWP INCENTIVE GRANT

				2017/18					
	Adjusted Appropria tion	Shifting of Funds	Virement	Final Appropria tion	Actual Expenditu re	Variance	Expenditu re as % of final appropriat ion	Final Appropria tion	Actual Expenditu re
Economic classification	R'000	R'000	R'000	R'000	R'000	R'00 0	%	R'000	R'000
Current payments Compensation of employees	2,134 -	-	-	2,134	1,759 (1)	375 1	82.4%	2,000	1,993 0
Salaries and wages				-	(1)	1	-	-	0
Goods and services	2,134	-	-	2,134	1,760	374	82.5%	2,000	1,993
Contractors	1,944			1,944	1,760	184	90.5%	2,000	1,993
Consumable supplies	190			190		190	-	-	
Total	2,134	-	-	2,134	1,759	375	82.4%	2,000	1,993

Sub-programme: 5.6: EPWP SOCIAL SECTOR GRANT

				2017/18					
	Adjusted Appropria tion	Shifting of Funds	Virement	Final Appropria tion	Actual Expenditu re	Variance	Expenditu re as % of final appropriat ion	Final Appropria tion	Actual Expenditu re
Economic classification	R'000	R'000	R'000	R'000	R'000	R'0 00	%	R'000	R'000
Current payments	2,155	-	-	2,155	1,475	680	68.4%	38	222
Compensation of employees	2,012	-	-	2,012	1,475	537	73.3%	-	210
Salaries and wages	1,992			1,992	1,473	519	73.9%	-	197
Social contributions	20			20	2	18	10.0%	-	13
Goods and services	143	-	-	143	-	143	-	38	12
Catering: Departmental activities	34			34		34	-	38	12
Travel and subsistence	109			109		109	-	-	
Transfers and subsidies	12,200	-	-	12,200	11,307	893	92.7%	2,850	2,367
Departmental agencies and accounts	241	-	-	241	-	241	-	-	-
Social security funds	241			241		241	-	-	
Non-profit institutions	11,959			11,959	11,307	652	94.5%	2,850	2,367
Total	14,355	-	-	14,355	12,782	1,5 73	89.0%	2,888	2,589

Programme 6: INFRASTRUCTURE DEVELOPMENT

_			<u></u>		2017/18					
		Adjusted Appropriatio n	Shifting of Funds	Virement	Final Appropriatio n	Actual Expenditure	Variance	Expenditure as % of final appropriatio n	Final Appropriatio n	Actual Expenditure
	Sub programme	R'000	R'00 0	R'00 0	R'000	R'000	R'000	%	R'000	R'000
1	Administrat ion	51,837	-	(21)	51,816	34,054	17,762	65.7%	35,362	31,818
2	Public Ordinary Schools	951,781	-	-	951,781	910,369	41,412	95.6%	1,071,729	1,267,784
3	Special Schools	9,808	-	-	9,808	9,802	6	99.9%	2,000	2,393
		1,013,426	-	(21)	1,013,405	954,225	59,180	94.2%	1,109,091	1,301,995
	conomic assification	R'000	R'00 0	R'00 0	R'000	R'000	R'000	%	R'000	R'000
	Current payments	63,747	-	(21)	63,726	25,144	38,582	39.5%	78,752	57,064
	Compensati on of employees	28,767	-	-	28,767	13,916	14,851	48.4%	18,520	16,398
	Salaries and wages	23,679	-	-	23,679	12,102	11,577	51.1%	15,444	14,333
	Social contribution s	5,088	-	-	5,088	1,814	3,274	35.7%	3,076	2,065
	Goods and services	34,980	-	(21)	34,959	11,228	23,731	32.1%	60,232	40,666
	Minor assets	100	-	-	100	-	100	-	-	-
	Catering: Department al activities	-	-	-	-	-	-	-	40	-
	Computer services	-	-	-	-	-	-	-	600	-
	Contractors	10,000	-	-	10,000	-	10,000	-	5,335	1,949
	Agency and support / outsourced services	-	-	-	-	-	-	-	-	3,790
	Operating leases	1,600	-	(14)	1,586	1,586	-	100.0%	-	-
	Property payments	21,113	-	(7)	21,106	7,894	13,212	37.4%	53,797	33,708
	Travel and subsistence	1,947	-	-	1,947	1,666	281	85.6%	460	1,180
	Operating payments	200	-	-	200	78	122	39.0%	-	39
	Venues and facilities	20	-	-	20	4	16	20.0%	-	-
	Transfers and	-	-	-	-	-	-	-	-	12

subsidies									
Households	-	-	-	-	-	-	-	-	12
Social benefits	-	-	-	-	-	-	-	-	12
Payments for capital assets	949,679	-	-	949,679	929,081	20,598	97.8%	1,030,339	1,244,919
Buildings and other fixed structures	949,129	-	-	949,129	928,604	20,525	97.8%	1,030,289	1,244,919
Buildings	949,129	-	-	949,129	928,604	20,525	97.8%	1,030,289	1,244,919
Machinery and equipment	550	-	-	550	477	73	86.7%	50	-
Other machinery and equipment	550	-	-	550	477	73	86.7%	50	-
	1,013,426	-	(21)	1,013,405	954,225	59,180	94.2%	1,109,091	1,301,995

Sub-programme: 6.1: ADMINISTRATION

				201	8/19		-	2017/18	
	Adjusted Appropri ation	Shifting of Funds	Virement	Final Appropri ation	Actual Expendit ure	Variance	Expendit ure as % of final appropria tion	Final Appropri ation	Actual Expendit ure
Economic classification	R'000	R'00 0	R'00 0	R'000	R'000	R'000	%	R'000	R'000
Current payments	33,673	_	(21)	33,652	17,692	15,960	52.6%	20,761	17,874
Compensatio n of employees	28,767	_	-	28,767	13,826	14,941	48.1%	18,520	16,263
Salaries and wages	23,679			23,679	12,012	11,667	50.7%	15,444	14,259
Social contributions	5,088			5,088	1,814	3,274	35.7%	3,076	2,004
Goods and services	4,906	-	(21)	4,885	3,866	1,019	79.1%	2,241	1,611
Minor assets Catering:	100			100		100	-	-	
Departmental activities	-			-		-	-	40	
Computer services	-			-		-	-	600	
Operating leases	1,600		(14)	1,586	1,586	-	100.0%	-	
Property payments	1,039		(7)	1,032	532	500	51.6%	1,141	392
Travel and subsistence	1,947			1,947	1,666	281	85.6%	460	1,180
Operating payments	200			200	78	122	39.0%	-	39
Venues and	20			20	4	16	20.0%	-	

facilities									
Transfers and subsidies	-	-	-	-	-	-	-	-	12
Households	-	-	-	-	-	-	-	-	12
Social benefits				-		-	-	-	12
Payments for capital									
assets	18,164	-	-	18,164	16,362	1,802	90.1%	14,601	13,932
Buildings and other fixed									
structures	17,614	-	-	17,614	15,885	1,729	90.2%	14,551	13,932
Buildings	17,614			17,614	15,885	1,729	90.2%	14,551	13,932
Machinery and equipment	550	-	-	550	477	73	86.7%	50	-
Other machinery and									
equipment	550			550	477	73	86.7%	50	
Total	51,837	-	(21)	51,816	34,054	17,762	65.7%	35,362	31,818

Sub-programme: 6.2: PUBLIC ORDINARY SCHOOLS

				201	8/19			2017/18	
	Adjusted Appropria tion	Shifting of Funds	Virement	Final Appropria tion	Actual Expenditu re	Variance	Expenditu re as % of final appropriat ion	Final Appropria tion	Actual Expenditu re
Economic classification	R'000	R'00 0	R'00 0	R'000	R'000	R'000	%	R'000	R'000
Current payments	30,074	-	-	30,074	7,452	22,622	24.8%	57,991	39,190
Compensatio n of employees					90	(90)			135
Salaries and wages	-	-	-	-	90	(90)		-	74
Social contributions				-		-	-	-	61
Goods and services	30,074	-	-	30,074	7,362	22,712	24.5%	57,991	39,055
Contractors	10,000			10,000	-	10,000	-	5,335	1,949
Agency and support / outsourced									0.700
services Property payments	- 20,074			- 20,074	7,362	- 12,712	- 36.7%	- 52,656	3,790 33,316
Payments for capital									
assets	921,707	-	-	921,707	902,917	18,790	98.0%	1,013,738	1,228,594
Buildings and other fixed structures	921,707	-	-	921,707	902,917	18,790	98.0%	1,013,738	1,228,594

Buildings	921,707			921,707	902,917	18,790	98.0%	1,013,738	1,228,594
Total	951,781	-	-	951,781	910,369	41,412	95.6%	1,071,729	1,267,784

Sub-programme: 6.3: SPECIAL SCHOOLS

				2018	/19			2017/18		
	Adjusted Appropria tion	Shifting of Funds	5 5		Ap Ex		Expenditu re as % of final appropriat ion	Final Appropria tion	Actual Expenditu re	
Economic classificat ion	R'000	R'00 0	R'000	R'000	R'000	R'000	%	R'000	R'000	
Payments for capital assets	9,808	-	-	9,808	9,802	6	99.9%	2,000	2,393	
Buildings and other fixed										
structures	9,808	-	-	9,808	9,802	6	99.9%	2,000	2,393	
Buildings	9,808			9,808	9,802	6	99.9%	2,000	2,393	
Total	9,808	-	-	9,808	9,802	6	99.9%	2,000	2,393	

Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES

					2018/1	9			201	17/18
		Adjusted Appropria tion	Shifting of Funds	Virement	Final Appropria tion	Actual Expenditu re	Variance	Expenditu re as % of final appropriat ion	Final Appropria tion	Actual Expenditu re
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sul	b programme									
1.	Payment to SETA	73,986	-	-	73,986	73,986	-	100.0%	24,321	24,321
2.	External Examination	366,669	(222)	(1,643)	364,804	362,733	2,071	99.4%	335,194	320,599
3.	Special Projects	44,711	222	(218)	44,715	42,479	2,236	95.0%	46,122	40,543
4.	Conditional Grants	28,964	-	-	28,964	19,842	9,122	68.5%	35,339	22,899
		514,330	-	(1,861)	512,469	499,040	13,429	97.4%	440,976	408,362
	onomic ssification									
	Current payments	437,196	706	(1,240)	436,662	424,100	12,562	97.1%	412,305	382,047
	Compensation of employees	253,487	-	(177)	253,310	250,841	2,469	99.0%	251,177	234,614

Salaries and wages	246,409	232	(177)	246,464	244,178	2,286	99.1%	240,499	228,238
Social	7,078	(232)	-	6,846	6,663	183	97.3%	10,678	6,376
Goods and services	183,709	706	(1,063)	183,352	173,259	10,093	94.5%	161,128	147,433
Administrative	-	-	-	-	-	-	-	100	71
Advertising	25	-	-	25	19	6	76.0%	655	166
Minor assets	18	(11)	-	7	7	-	100.0%	54	7
Catering: Departmental activities	39,870	328	(37)	40,161	37,893	2,268	94.4%	31,188	30,695
Communication (G&S)	953	(62)	(60)	831	814	17	98.0%	1,537	1,022
Computer services	4,217	(2)	-	4,215	4,215	-	100.0%	3,317	2,985
Contractors	6,523	(33)	(186)	6,304	6,190	114	98.2%	6,131	4,937
Agency and support / outsourced services	-	-	-	-	-	-	-	287	287
Inventory: Learner and teacher support material	500	-	-	500	-	500	-	2,111	1,910
Consumable supplies	2,670	136	(1,239)	1,567	1,556	11	99.3%	4,260	1,693
Consumable: Stationery, printing and office supplies	73,594	-	(361)	73,233	72,961	272	99.6%	56,249	56,145
Property payments	28,550	791	820	30,161	27,927	2,234	92.6%	29,886	26,960
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transport provided: Departmental activity	1,372	-	-	1,372	921	451	67.1%	789	412
Travel and subsistence	16,931	(691)	-	16,240	14,211	2,029	87.5%	15,574	12,703
Operating payments	773	26	-	799	116	683	14.5%	1,140	210
Venues and facilities	7,239	238	-	7,477	6,152	1,325	82.3%	7,350	6,851
Rental and hiring	460	-	-	460	277	183	60.2%	500	379
Transfers and subsidies	76,107	-	(621)	75,486	74,882	604	99.2%	26,468	25,892
Departmental agencies and accounts	73,986	-	-	73,986	73,986	-	100.0%	24,321	24,321
Departmental agencies (non- business entities)	73,986	-	-	73,986	73,986	-	100.0%	24,321	24,321
Households	2,121	-	(621)	1,500	896	604	59.7%	2,147	1,571
Social benefits	2,121	(122)	(621)	1,378	775	603	56.2%	2,147	1,571

Other transfers to households	-	122	-	122	121	1	99.2%	-	-
Payments for capital assets	1,027	(706)	-	321	58	263	18.1%	2,203	423
Machinery and equipment	1,027	(706)	-	321	58	263	18.1%	2,203	423
Other machinery and equipment	1,027	(706)	-	321	58	263	18.1%	2,203	423
	514,330	-	(1,861)	512,469	499,040	13,429	97.4%	440,976	408,362

Sub-programme: 7.1: PAYMENT TO SETA

				2018/1	9			2017/18		
	Adjusted Appropria tion	Shifting of Funds	Virement	Final Appropria tion	Actual Expenditu re	Variance	Expenditu re as % of final appropriat ion	Final Appropria tion	Actual Expenditu re	
Economic classification	R'000	R'000	R'00 0	R'000	R'000	R'00 0	%	R'000	R'000	
Transfers and subsidies	73,986	-	-	73,986	73,986	-	100.0%	24,321	24,321	
Departmental agencies and accounts	73,986	-	-	73,986	73,986	-	100.0%	24,321	24,321	
Departmental agencies (non-business entities)	73,986			73,986	73,986	-	100.0%	24,321	24,321	
Total	73,986	-	-	73,986	73,986	-	100.0%	24,321	24,321	

Sub-programme: 7.2: EXTERNAL EXAMINATION

				2018/1	Э			2017/18		
	Adjusted Appropria tion	Shifting of Funds	Virement	Final Appropria tion	Actual Expenditu re	Variance	Expenditu re as % of final appropriat ion	Final Appropria tion	Actual Expenditu re	
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments	365,461	224	(1,063)	364,622	362,554	2,068	99.4%	333,642	319,897	
Compensation of employees	217,987	-	372	218,359	218,359	-	100.0%	216,718	205,486	
Salaries and wages	213,927	244	372	214,543	214,543	-	100.0%	211,913	201,845	
Social contributions	4,060	(244)	-	3,816	3,816	-	100.0%	4,805	3,641	
Goods and services	147,474	224	(1,435)	146,263	144,195	2,068	98.6%	116,924	114,411	
Minor assets	7			7	7	-	100.0%	38	7	
Catering: Departmental activities	37,750	328		38,078	36,011	2,067	94.6%	28,993	28,719	

Total	364,804	(222)	(1,643)	364,804	362,733	2,071	99.4%	335,194	320,599
Other machinery and equipment	505	(446)		59	58	1	98.3%	887	423
Machinery and equipment	505	(446)	-	59	58	1	98.3%	887	423
Payments for capital assets	505	(446)	-	59	58	1	98.3%	887	423
Other transfers to households		122		122	121	1	99.2%	-	
Social benefits	703	(122)	(580)	1	-	1	-	665	279
Households	703	I	(580)	123	121	2	98.4%	665	279
Transfers and subsidies	703		(580)	123	121	2	98.4%	665	279
Venues and facilities	4,181	302	-	4,483	4,483	-	100.0%	5,640	5,731
Operating payments	5	34	-	39	39	-	100.0%	171	88
Travel and subsistence	9,476	(631)	-	8,845	8,845	-	100.0%	7,792	7,566
Property payments	11,090	42	-	11,132	11,132	-	100.0%	10,027	9,972
Consumable: Stationery, printing and office supplies	72,110		(211)	71,899	71,899	-	100.0%	51,672	53,269
Consumable supplies	2,404	151	(1,038)	1,517	1,516	1	99.9%	3,378	1,193
Contractors	6,234		(186)	6,048	6,048	-	100.0%	5,896	4,881
Computer services	4,217	(2)		4,215	4,215	-	100.0%	3,317	2,985

Sub-programme: 7.3: SPECIAL PROJECTS

				2017/18					
	Adjusted Appropria tion	Shifting of Funds	Virement	Final Appropria tion	Actual Expenditu re	Variance	Expenditu re as % of final appropriat ion	Final Appropria tion	Actual Expenditu re
Economic classification	R'000	R'000	R'000	R'000	R'000	R'00 0	%	R'000	R'000
Current payments	43,633	482	(177)	43,938	41,704	2,234	94.9%	44,434	39,251
Compensation of employees	22,431	-	(549)	21,882	21,881	1	100.0%	20,772	19,513
Salaries and wages	19,766	(12)	(549)	19,205	19,205	-	100.0%	15,252	16,988
Social contributions	2,665	12		2,677	2,676	1	100.0%	5,520	2,525
Goods and services	21,202	482	372	22,056	19,823	2,233	89.9%	23,662	19,738
Advertising				-		-	-	105	
Minor assets	11	(11)		-	-	-	-	11	
Catering: Departmental activities	1,174		(37)	1,137	1,136	1	99.9%	1,204	1,152
Communication (G&S)	300	(62)	(60)	178	178	-	100.0%	265	174
Contractors	45	(33)	-	12	11	1	91.7%	64	

Total	44,711	222	(218)	44,715	42,479	2,236	95.0%	46,122	40,543
Other machinery and equipment	260	(260)		-		-	-	306	
Machinery and equipment	260	(260)	-	-	-	-	-	306	-
assets	260	(260)	-	-	-	-	-	306	-
Payments for capital	0.0		,		110		2011 /0	.,002	.,202
Social benefits	818		(41	777	775	2	99.7%	1,382	1,292
Households	818	-	(41)	777	775	2	99.7%	1,382	1,292
Transfers and subsidies	818	(+	(41)	777	775	2	99.7%	1,382	1,292
Venues and facilities	100	(64)		36	35	1	97.2%	100	10
Operating payments	70	(8)		62	61	1	98.4%	70	19
Travel and subsistence	1,390	(60)		1,330	1,335	(5)	100.4%	1,073	1,090
Property payments	17,460	749	820	19,029	16,795	2,234	88.3%	19,859	16,988
Consumable: Stationery, printing and office supplies	382	-	(150)	232	232	-	100.0%	396	262
Consumable supplies	256	(15)	(201)	40	40	-	100.0%	315	53
Inventory: Learner and teacher support material				-		-	-	200	

Sub-programme: 7.4: CONDITIONAL GRANTS

	2018/19						2017	2017/18	
	Adjusted Appropria tion	Shifting of Funds	Virement	Final Appropria tion	Actual Expenditu re	Variance	Expenditu re as % of final appropriat ion	Final Appropria tion	Actual Expenditu re
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	28,102	-	-	28,102	19,842	8,260	70.6%	34,229	22,899
Compensation of employees	13,069	-	-	13,069	10,601	2,468	81.1%	13,687	9,615
Salaries and wages	12,716			12,716	10,430	2,286	82.0%	13,334	9,405
Social contributions	353			353	171	182	48.4%	353	210
Goods and services	15,033	-	-	15,033	9,241	5,792	61.5%	20,542	13,284
Administrative fees	-			-		-	-	100	71
Advertising	25			25	19	6	76.0%	550	166
Minor assets	-			-		-	-	5	
Catering: Departmental activities	946			946	746	200	78.9%	991	824
Communication (G&S)	653			653	636	17	97.4%	1,272	848
Contractors	244			244	131	113	53.7%	171	56
Agency and support / outsourced services	-			-		-	-	287	287
Inventory: Learner and teacher support material	500			500	-	500	-	1,911	1,910
Consumable supplies	10			10	-	10	-	567	447
Consumable: Stationery, printing and office supplies	1,102			1,102	830	272	75.3%	4,181	2,614
Transport provided: Departmental activity	1,372			1,372	921	451	67.1%	789	412

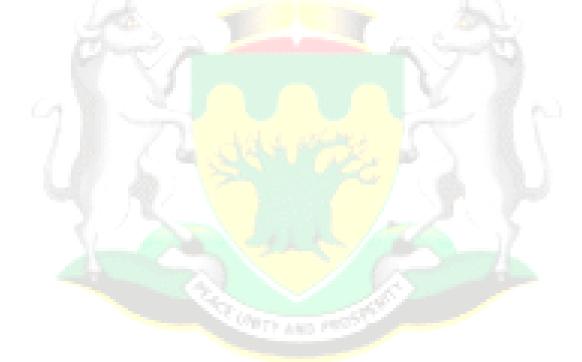
Total	28,964	-	-	28,964	19,842	9,122	68.5%	35,339	22,899
Other machinery and equipment	262			262	-	262	-	1,010	
Machinery and equipment	262	-	-	262	-	262	-	1,010	-
Payments for capital assets	262	-	-	262	-	262	-	1,010	-
Social benefits	600			600	-	600	-	100	
Households	600	-	-	600	-	600	-	100	-
Transfers and subsidies	600	-	-	600	-	600	-	100	-
Rental and hiring	460			460	277	183	60.2%	500	379
Venues and facilities	2,958			2,958	1,634	1,324	55.2%	1,610	1,120
Operating payments	698			698	16	682	2.3%	899	103
Travel and subsistence	6,065			6,065	4,031	2,034	66.5%	6,709	4,047

Direct charges

		2018/19						2017/18	
	Adjusted Appropria tion	Shifting of Funds	Virement	Final Appropria tion	Actual Expenditu re	Variance	Expenditu re as % of final appropriat ion	Final Appropria tion	Actual Expenditu re
	R'000	R'00 0	R'00 0	R'000	R'000	R'00 0	%	R'000	R'000
Sub programme									
Members' 1 Remuneration	1,978	-	-	1,978	1,978	-	100.0%	1,978	1,978
	1,978	-	-	1,978	1,978	-	100.0%	1,978	1,978
Economic classification									
Current payments	1,978	-	-	1,978	1,978	-	100.0%	1,978	1,978
Compensation of employees	1,978	-	-	1,978	1,978	-	100.0%	1,978	1,978
Salaries and wages	1,658	-	-	1,658	1,669	(11)	100.7%	1,978	1,978
Social contributions	320	-	-	320	309	11	96.6%	-	-
	1,978	-	-	1,978	1,978	-	100.0%	1,978	1,978

Direct charges: MEMBERS REMUNERATION

		2018/19							2017/18	
	Adjusted Appropria tion	Shifting of Funds	Virement	Final Appropria tion	Actual Expenditu re	Variance	Expenditu re as % of final appropriat ion	Final Appropria tion	Actual Expenditu re	
	R'000	R'00 0	R'00 0	R'000	R'000	R'00 0	%	R'000	R'000	
Economic classification										
Current payments	1,978	•	-	1,978	1,978	I	100.0%	1,978	1,978	
Compensation of employees	1,978	-	-	1,978	1,978	-	100.0%	1,978	1,978	
Salaries and wages	1,658			1,658	1,669	(11)	100.7%	1,978	1,978	
Social contributions	320			320	309	11	96.6%			
Total	1,978	-	-	1,978	1,978	-	100.0%	1,978	1,978	



LIMPOPO: EDUCATION

Notes to the Appropriation Statement

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

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

- 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.

Explanations of material variances from Amounts

4 Voted (after virement):

4.1	Per programme:	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Varianc e as a % of Final Approp. %
	Programme name	L I	L. L		
	Administration	2,030,648	2,028,980	1,668	0%
	Public Ordinary Schools Education	26,415,631	26,373,958	41,673	0%
	Independent Schools Subsidies	128,401	128,399	2	0%
	Public Special Schools Education	538,145	535,385	2,760	1%
	Early Childhood Development	195,807	193,524	2,283	1%
	Infrastructure Development	1,013,405	954,225	59,180	6%
	Examination and Education Related			9,129	2%
	Services	512,469	503,340		224
		30,834,506	30,717,811	116,695	0%

Public Ordinary Schools Education

Underspending on scholar transport due to late submission of invoices. Invoices for feeding received but could not be authorised for payment within the financial year.

Infrastructure Development

Underspending on infrastructure projects as a result of builders' holidays. Contractors take a break and halt activities on site during festive season. Outstanding invoices for the procured mobile classrooms which were partly delivered at the end of the financial year.

LIMPOPO: EDUCATION Notes to the Appropriation Statement

Examination and Education Related Services

Outstanding invoices for final examination activities. Invoices received and could not be captured for payment before year-end. Service provider unable to deliver the procured desktops.

4.2	Per economic classification:	Final Appropriation	Actual Expenditure	Varianc e	Varianc e as a % of Final Approp.
		R'000	R'000	R'000	%
	Current expenditure				
	Compensation of employees	24,759,047	24,725,638	33,409	0%
	Goods and services	2,546,189	2,471,863	74,326	3%
	Transfers and subsidies				
	Provinces and municipalities	322	274	48	15%
	Departmental agencies and accounts	77,263	77,012	251	0%
	Non-profit institutions	2,029,723	2,018,906	10,817	1%
	Households	438,045	427,225	10,820	2%
	Payments for capital assets				
	Buildings and other fixed structures	949,129	928,604	20,525	2%
	Machinery and equipment	34,788	29,542	5,246	15%

Compensation of Employees: Underspending due to high attrition rate without replacement **Goods and Services**: Underspending on LTSM, the South African Post Office did not complete the billing and invoices not received for payment. Invoices for feeding received but could not be authorised for payment within the financial year.

Transfers and Subsidies: Due to aging fleet, few vehicle licences were paid. Payment for honoraria and fuel for Mopani and Vhembe District did not go through as they were processed late at the end of the financial year. Payment for leave gratuity is dependent upon the submission of claims. **Capital Assets (Buildings and other fixed structures)**: Outstanding invoices for the procured mobile classrooms which were partly delivered at the end of the financial year as a result of the delay in the appointment of service providers.

Payment for Capital Assets (Machinery and Equipment): Manufacturers unable to supply vehicles required. Procurement processes for equipment which could not be concluded before yearend.

LIMPOPO: EDUCATION Notes to the Appropriation Statement

4.3	Per conditional grant	Final Appropriati on	Actual Expenditur e	Varianc e	Variance as a % of Final Approp.
		R'000	R'000	R'000	%
	Infrastructure Grant HIV and AIDS	1,011,680 28,964 2,134	953,326 19,938 1.759	58,354 9,026 375	6% 31% 18%
	EPWP Integrated grant for province Soc Sec EPWP incentive grant for	14,355	12,782	1,573	10 %
	province	14,000	12,702	1,575	1170
	National School Nutrition Program	1,255,019	1,218,191	36,828	3%
	Disability Grant	23,688	20,934	2,754	12%
	Maths Science and technology	49,542	46,885	2,657	5%
		2,385,382	2,273,815	111,567	5%

Infrastructure Grant: Contractors take a break and halt activities on site during festive seasons. Bid put on hold as mobile classrooms to be transported are currently occupied. Delay in the appointment of mobile contractor service providers.

HIV and AIDS: Out of the 180 Learner Support Agents to be appointed only 157 were availed by the Department of Social Development. Peer education workshop for Sekhukhune did not take place as the purchase order was issued after activity date. Outstanding invoices which could not be processed for payment before the end of the financial year due to late submission of invoices by the service providers.

EPWP Integrated Grant for Provinces: Casual labourers appointed in the second quarter. Out of the 86 appointed from 01 August 2018, only 69 reported for duty. Purchase order for the procurement of protective clothing issued late at year-end

Soc Sec EPWP Incentive Grant for Provinces: Outstanding claims for school based monitors. National School Nutrition Program: Outstanding feeding invoices. Mopani and Vhembe District transfers did not go through as they were processed late at year-end.

Disability Grant: Procurement processes not concluded for office equipment, DVD's, plasma TV screens, communication accessories and for the printing of LSPID policy and Learning Programme.

Maths, Science and Technology Grant: Teacher training workshop cancelled as the purchase order was not issued before the activity date. Learners not registered to write Maths Olympiad organised by SAMO as the service provider did not provide quotation.

LIMPOPO: EDUCATION Statement of Financial Performance

	Note	2018/19 R'000	2017/18 R'000
REVENUE	-		
Annual appropriation	<u>1</u>	30,832,528	29,028,516
Statutory appropriation	<u>2</u> <u>3</u>	1,978	1,978
Departmental revenue	<u>3</u>	4,582	1,696
TOTAL REVENUE		30,839,088	29,032,190
EXPENDITURE			
Current expenditure			
Compensation of employees	. [
Goods and services	<u>4</u>	24,725,636	23,182,961
Total current expenditure	<u>5</u>	2,471,857	2,412,693
	-	27,197,493	25,595,654
Transfers and subsidies			
Transfers and subsidies	<u>6</u>	2,523,419	2,153,079
Total transfers and subsidies	_ · ·	2,523,419	2,153,079
Expenditure for capital assets			
Tangible assets	<u>7</u>	958,152	1,271,687
Total expenditure for capital assets	<u> </u>	958,152	1,271,687
Unauthorised expenditure approved without funding			
onautionsed expenditure approved without running	<u>8</u>	38,747	-
TOTAL EXPENDITURE	•	30,717,811	29,020,420
SURPLUS/(DEFICIT) FOR THE YEAR		121,277	11,770
Reconciliation of Net Surplus/(Deficit) for the year		440.005	40.074
Voted Funds	Γ	116,695	10,074
Annual appropriation		5,128 111,567	-
Conditional grants	12		95,834
Departmental revenue and NRF Receipts	<u>13</u>	4,582	1,696
SURPLUS/(DEFICIT) FOR THE YEAR	=	121,277	11,770

LIMPOPO: EDUCATION Statement of Financial Position

		2018/19	2017/18
	Note	R'000	R'000
ASSETS			
Current Assets		501,679	524,781
Unauthorised expenditure	<u>8</u>	251,196	289,943
Cash and cash equivalents	<u>9</u>	151,969	130,142
Prepayments and advances	<u>10</u>	7	311
Receivables	<u>11</u>	98,507	104,385
Non-Current Assets Receivables	Г	19,335	-
	<u>11</u>	19,335	-
TOTAL ASSETS	1. S	521,014	524,781
LIABILITIES			
Current Liabilities		474,499	481,659
Voted funds to be surrendered to the Revenue Fund	<u>12</u>	461,860	464,798
Departmental revenue and NRF Receipts to be surrendered to	10	11.000	0.000
the Revenue Fund	<u>13</u>	11,393	2,838
T dyabics	<u>14</u>	1,246	14,023
TOTAL LIABILITIES	<u> </u>	474,499	481,659
			,
NET ASSETS		46 ,515	43,122
NETASSETS	_		
Represented by:			
Recoverable revenue	Γ	46,515	43,122
	E	<u> </u>	
TOTAL	-	46,515	43,122

LIMPOPO: EDUCATION Statement of Changes in Net Assets

NET ASSETS	Note	2018/19 R'000	2017/18 R'000
Recoverable revenue			
Opening balance		43,122	41,026
Transfers		3,393	2,096
Debts recovered (included in departmental receipts)		-9,985	-30,620
Debts raised		13,378	32,716
Closing balance		46,515	43,122
TOTAL		46,515	43,122

LIMPOPO: EDUCATION Cash Flow Statement

CASH FLOWS FROM OPERATING ACTIVITIES	Note	2018/19 R'000	2017/18 R'000
Receipts		31,028,607	28,940,867
Annual appropriated funds received	<u>1.1</u>	30,982,528	28,876,785
Statutory appropriated funds received		1,978	1,978
Departmental revenue received	<u>2</u> <u>3</u>	44,101	62,097
Interest received	<u>3.3</u>	-	7
	<u></u>		
Net (increase)/ decrease in working capital		12,817	131,996
Surrendered to Revenue Fund		(306,641)	(528,959)
Current payments		(27,236,240)	(25,402,750)
Transfers and subsidies paid		(2,523,419)	(2,153,079)
Net cash flow available from operating activities	<u>-</u>	975,124	988,075
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>6</u>	(958,152)	(1,271,687)
Proceeds from sale of capital assets	<u>3.3</u>	1,462	1,000
Net cash flows from investing activities	_	(956,690)	(1,270,687)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		3,393	2,096
Net cash flows from financing activities	1	3,393	2,096
Net increase/ (decrease) in cash and cash equival	lents	21,827	(280,516)
Cash and cash equivalents at beginning of period		130,142	410,658
Cash and cash equivalents at end of period	<u>16</u>	151,969	130,142

LIMPOPO DEPARTMENT OF EDUCATION) VOTE 03 ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1	Basis of preparation
	The financial statements have been prepared in accordance with the Modified Cash Standard.
2	Going concern
6	The financial statements have been prepared on a going concern basis.
3	Presentation currency
	Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
4	Rounding
	Unless otherwise stated fin <mark>ancial f</mark> igures have been rounded to the nearest one thousand Rand (R'000).
5	Foreign currency translation
	Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6	Comparative information
6.1	Prior period comparative information
	Prior period comparative information has been presented in the current year's financial statements.
	Where necessary figures included in the prior period financial statements have been reclassified to
	ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

	LIMPOPO DEPARTMENT OF EDUCATION)							
	VOTE 03 ANNUAL FINANCIAL STATEMENTS							
	for the year ended 31 March 2019							
6.2 Current year comparison with budget								
	A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.							
7	Revenue							
7.1	Appropriated funds							
	Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).							
	Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.							
	The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.							
7.2	Departmental revenue							
- 6	Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.							
	Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.							
7.3	Accrued departmental revenue							
	Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:							
	 it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and 							
	 the amount of revenue can be measured reliably. 							
	The accrued revenue is measured at the fair value of the consideration receivable.							
•	Write-offs are made according to the department's debt write-off policy							
8	Expenditure							
8.1	Compensation of employees							
8.1.1	Salaries and wages Salaries and wages are recognised in the statement of financial performance on the date of payment.							
8.1.2	Social contribution							
	Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.							
	Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.							

	LIMPOPO DEPARTMENT OF EDUCATION)						
	VOTE 03 ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019						
8.2	Other expenditure						
•							
	Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.						
8.3	Accruals and payables not recognised						
	Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.						
8.4	Leases						
8.4.1	Operating leases						
	Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial perf <mark>ormance on the date of</mark> payment.						
	The operating lease commitments are recorded in the notes to the financial statements Where the lease contract term has expired, and the lease continues on a month to month rental basis, the department records a potential commitment to the lease based on previous practice and other objective evidence regarding the lease renewal that is available at the time of approving the financial statements.						
8.4.2	Finance leases						
	Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.						
	The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.						
	Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:						
	cost, being the fair value of the asset; or						
	• the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.						
9	Cash and cash equivalents						
	Cash and cash equivalents are stated at cost in the statement of financial position.						
	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.						
10	Prepayments and advances						
	Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.						
	Prepayments and advances are initially and subsequently measured at cost.						
	Prepayment are expensed in the year in which the services are rendered or goods received and when the prepayment is material and the expenditure budgeted for then the prepayment is expensed in the statement of financial performance						

	LIMPOPO DEPARTMENT OF EDUCATION) VOTE 03 ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019
11	Loans and receivables
	Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.
12	Financial assets
12.1	Financial assets (not covered elsewhere)
	A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.
	At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.
12.2	Impairment of financial assets
	Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.
13	Payables
	Payables recognised in the statement of financial position are recognised at cost.
14	Capital Assets

	LIMPOPO DEPARTMENT OF EDUCATION) VOTE 03 ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019					
14.1	Immovable capital assets					
	Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.					
	Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.					
14.2	Movable capital assets					
	Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.					
	Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.					
	All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.					
	Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.					
	Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.					

	LIMPOPO DEPARTMENT OF EDUCATION) VOTE 03 ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019
14.3	Intangible assets
	Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.
	Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.
	Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.
	All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.
	Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.
	Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.
14.4	Project Costs: Work-in-progress
	Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.
	Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.
	Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.
15	Provisions and Contingents
15.1	Provisions
	Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

	LIMPOPO DEPARTMENT OF EDUCATION)						
	ANNUAL FINANCIAL STATEMENTS						
	for the year ended 31 March 2019						
15.2	Contingent liabilities						
	Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.						
15.3	Contingent assets						
	Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.						
15.4	Commitments						
	Commitments (other than for transfers and subsidies) are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.						
16	Unauthorised expenditure						
	Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:						
	 approved by Parliament or the Provincial Legislature with funding and the related funds are received; or 						
	 approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or 						
	transferred to receivables for recovery.						
	Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.						

	LIMPOPO DEPARTMENT OF EDUCATION) VOTE 03 ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019				
17	Fruitless and wasteful expenditure				
	Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.				
	Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.				
	Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.				
18	Irregular expenditure				
	Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.				
	Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.				
	Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.				
19	Changes in accounting policies, accounting estimates and errors				
	Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.				
	Changes in accounting estimates are applied prospectively in accordance with MCS requirements.				
	Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.				

	LIMPOPO DEPARTMENT OF EDUCATION) VOTE 03 ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019					
20	Events after the reporting date Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.					
21	Principal-Agent arrangements The department is party to a principal-agent arrangement for the implementation of infrastructure projects and delivery of text books to schools. In terms of the arrangement the department is the principal and is responsible for making payments for services provided to the department. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.					
22	Recoverable revenue Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.					
23	Related party transactions A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.					
24	Inventories At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition. Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value. The cost of inventories is assigned by using the weighted average cost basis.					
25	Employee benefits The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.					

LIMPOPO: EDUCATION Notes to the Annual Financial Statements

2

1.1 Anr	nual Appropriation	2018/19 Funds not		2017/18		
		Final Appropriatio	Actual Funds	requeste d/ not	Final	Appropriati on
		n	Received	received	Appropriation	Received
Pro	grammes	R'000	R'000	R'000	R'000	R'000
	ninistration lic Ordinary School	2,028,670	2,028,670	-	1,779,715	1,779,715
Edu	cation	26,415,631	26,415,631	-	24,927,287	24,927,287
Sub	osidies olic Special School	128,401	128,401	-	126,973	126,973
Edu	ication ly Childhood	538,145	538,145	-	482,368	480,637
Dev	velopment astructure	195,807	195,807	-	162,106	162,106
Dev Exa	velopment imination and ication Related	1,013,405	1,163,405	(150,000)	1,109,091	959,091
	vices	512,469	512,469	-	440,976	440,976
Tot	al	30,832,528	30,982,528	(150,000)	29,028,516	28,876,785

The R150 million relates to 2017/18 financial year but was transferred to the department during 2018/19 financial year from Provincial Treasury.

1.2	Conditional grants**	Note	2018/19 R'000	2017/18 R'000
	Total grants received	47	2,385,382	2,113,659
Statu	tory Appropriation		2018/19 R'000	2017/18 R'000
	tory Appropriation pers' remuneration		1,978	1,978
monn			1,978	1,978
Actua	I Statutory Appropriation received		1,978	1,978

LIMPOPO: EDUCATION Notes to the Annual Financial Statements

			Note	2018/19 R'000	2017/18 R'000
3	Depa	rtmental Revenue			
	Sales of goods and services other than capital				
	asset		<u>3.1</u>	31,777	30,246
		st, dividends and rent on land	3.3	-	7
		of capital assets	3.3	1,462	1,000
		actions in financial assets and liabilities	<u>3.4</u>	12,324	31,851
		revenue collected	13	45,563 40,981	63,104
		Own revenue included in appropriation	15		61,408
	Depa	rtmental revenue collected		4,582	1,696
		Sales of goods and services other			
	3.1	than capital assets	<u>3</u>		
		Sales of goods and services produced by the department		31,777	30,243
		Sales by market establishment		391	494
		Other sales		31,386	29,749
		Sales of scrap, waste and other used current goods		-	3
		Total		31,777	30,246
		lota			30,240
	3.3	Interest, dividends and rent on land	<u>3</u>		
		Interest		-	7
		Total		-	7
	3.4	Sales of capital assets	<u>3</u>		
		Tangible assets	_	1,462	1,000
		Machinery and equipment	<u>27</u>	1,462	1,000
		Total			
				1,462	1,000
		Transactions in financial assets and			
	3.5	liabilities	<u>3</u>		
		Receivables		12,324	31,851
		Total		12,324	31,851
				,	,

LIMPOPO: EDUCATION
Notes to the Annual Financial Statements

				2018/19	2017/18
			Note	R'000	R'000
4	Comp	pensation of Employees			
	4.1	Salaries and wages			
		Basic salary		18,285,416	17,114,745
		Performance award		37,470	50,610
		Service Based		1,516,391	1,432,594
		Compensative/circumstantial		591,213	557,494
		Periodic payments		4,282	3,656
		Other non-pensionable allowances		1,029,023	980,164
		Total		21,463,795	20,139,263
	4.2	Social Contributions			
		Employer contributions			
		Pension		2,286,669	2,147,810
		Medical		968,661	889,436
		UIF		538	574
		Bargaining council		1,252	1,176
		Official unions and associations		4,721	4,702
		Total		3,261,841	3,043,698
		Total compensation of employees		24,725,636	23,182,961
		Average number of employees		57,030	55,543
_					
5		s and services			
		nistrative fees		1,270	71
	Adver	tising		1,063	1,117
		assets	<u>5.1</u>	13,879	1,756
	Bursa	ries (employees)		24,780	22,004
	Cater	ing		45,881	35,976
	Comr	nunication		38,516	37,248
	Comp	outer services	<u>5.2</u>	61,110	53,426
	Cons	ultants: Business and advisory services	_	284	46
	Contr	actors	_	38,619	21,576
	Agen	cy and support / outsourced services	_	892,159	869,940
	Audit	cost – external	<u>5.3</u>	15,761	16,194
	Fleet	services		14,049	12,365
	Inven	tory	<u>5.4</u>	600,174	649,191
		umables	<u>5.5</u>	104,105	74,142
	Opera	ating leases		32,605	31,012
		erty payments	<u>5.6</u>	116,843	150,023
	-	I and hiring		847	657
		5		- 1	

LIMPOPO: EDUCATION Notes to the Annual Financial Statements

		2018/19	2017/18
	Note	R'000	R'000
Transport provided as part of the departmental			
activities		289,188	256,435
Travel and subsistence		150,708	121,991
Venues and facilities		12,453	12,066
Training and development		2,548	3,099
Other operating expenditure	<u>5.8</u>	15,015	42,358
Total		2,471,857	2,412,693

Property payments: Included in the "other" amount of R116 849 (2018:R150 023 000) is an amount of R95 513 million (2018: R116 625 million) which relates to security services.

5.1	Minor assets	<u>5</u>		
	Tangible assets		13,879	1,756
	Machinery and equipment		13,879	1,756
	Total		13,879	1,756

Machinery and equipment: the increase in expenditure from R1 756 000 in 2017/18 financial to R13 879 000 in 201819 was caused by the procurement of shelves to establish record system in all districts.

5.2	Computer services SITA computer services External computer service providers	<u>5</u>	39,682 21,428	42,298 11,128
	Total		61,110	53,426
5.3	Audit cost – external Regularity audits Total	<u>5</u>	15,761 15,761	16,194 16,194
5.4	Inventory Learning and teaching support material Total	<u>5</u>	600,174 600,174	649,191 649,191
5.5	Consumables Consumable supplies Uniform and clothing Household supplies IT consumables	<u>5</u>	8,381 3,635 2,778 87	5,191 1,481 2,462 151

	Other consumables		1,881	1,097
	Stationery, printing and office supplies		95,724	68,951
	Total		104,105	74,142
			2018/19	2017/18
		Note	R'000	R'000
5.6	Property payments	<u>5</u>		
	Municipal services Property maintenance and repairs Other Total		13,283	11,945
			8,043	21,418
			95,517	116,660
			116,843	150,023

Included in the "other" amount of R95 517million (2018:R116 660million) is an amount of R95 513 million (2018: R116 625 million) which relates to security services.

5.7	Travel and subsistence5LocalForeign	150,639 69	121,846 145
	Total	150,708	121,991
5.8	Other operating expenditure 5 Professional bodies, membership and subscription fees	12	-
	Resettlement costs	1,190	1,889
	Other	13,813	40,469
	Total	15,015	42,358

Other: Included in the R13 813 000 (2018:R40 469 000) is an amount of R6 465 000(R2018:R29 065 000) for printing services paid to contracted parties

6	Transfers and Subsidies			
	Provinces and municipalities	35	274	6,135
	Departmental agencies and accounts	ANNEXURE 1	77,011	70,003
	Non-profit institutions	ANNEXURE 2	2,018,908	1,838,898
	Households	ANNEXURE 3	427,226	238,043
	Total	_	2,523,419	2,153,079

The biggest contributor to the increase in Transfers and subsidies to R2 523 418 000 (2018:R2 153 079 000) is mainly because of the increases in "Households" and "No-profit institutions". Households increased because of the settling of the Sankhaya case which amounted to R170 000 000. Non-profit institutions increased on the school funding norms because of the increased learner intake and increases in rates per learner

7	Expenditure for capital assets Tangible assets			
	i aligible assets		958,152	1,271,687
	Buildings and other fixed structures	<u>30</u>	928,611	1,257,535
	Machinery and equipment	<u>29</u>	29,541	14,152
	Total		958,152	1,271,687

LIMPOPO: EDUCATION Notes to the Annual Financial Statements Analysis of funds utilized to convince conital constants

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

	•	Aid	
	Voted Funds	assistance	TOTAL
	R'000	R'000	R'000
Tangible assets	958,152	-	958,152
Buildings and other fixed structures	928,611		928,611
Machinery and equipment	29,541		29,541
Total	958,152	-	958,152

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

8

1.2	Analysis of runds utilised to acquire cap			
			Aid	
		Voted Funds	assistance	TOTAL
		R'000	R'000	R'000
	Tangible assets	1,271,687	-	1,271,687
	Buildings and other fixed structures	1,257,535	-	1,257,535
	Machinery and equipment	14,152	-	14,152
	Total	1,271,687	-	1,271,687
			2018/19	2017/18
	Finance lease expenditure included in E	xpenditure for		
7.3	capital assets	•	R'000	R'000
	Tangible assets			
	Machinery and equipment		1,373	5,682
	Total		1,373	5,682
Unau	thorised Expenditure			
8.1	Reconciliation of unauthorised expendit	ure		
••••	Opening balance		289,943	236,950
	Prior period error	<u>8.3</u>	·	294
	As restated		289,943	237,244
	Unauthorised expenditure - discovered in the	he current year		
	(as restated)			192,904
	Less: Amounts approved by Parliament/Legislature with funding			(140.205)
	Less: Amounts approved by			(140,205)
	Parliament/Legislature without funding			
	and written off in the Statement of			
	Financial Performance		(38,747)	-
	Current		(38,747)	-
	Closing balance		251,196	289,943
	Analysis of closing balance		R'000	R'000
	Unauthorised expenditure awaiting authoris	sation	197,503	197,503
	Unauthorised expenditure approved without	it funding and not		
	derecognised		53,693	92,440
	Total		251,196	289,943

R38 747 0000 was written-off during the financial as per the Unauthorised expenditure Act-01 of 2017, a further amount of R53 693 000 still to be written off in the next financial years.

				2018/19	2017/18
		Analysis of unauthorised expenditur			
	8.1	authorisation per economic classific	ation	R'000	R'000
		Current		4,353	4,353
		Capital Transfers and subsidies		192,904 246	192,904 246
		Total		197,503	197,503
				2018/19	2017/18
	8.2	Analysis of unauthorised expenditur authorisation per type Unauthorised expenditure relating to ov	_	R'000	R'000
		vote or a main division within the vote	erspending of the	197,503	197,503
		Total		197,503	197,503
	8.3	Prior period error	Note		2017/18
		Nature of prior period error			R'000
		Relating to 2015/16 (affecting the open		_	294
		Overspending of EPWP Integrated cone 2015/16	ditional grant during		294
		Total		=	294
				2018/19	2017/18
			Note	R'000	R'000
9		and Cash Equivalents			
	Cons	olidated Paymaster General Account		151,969	130,142
	Total			151,969	130,142
				2018/19	2017/18
			Note	R'000	2017/18 R'000
10	Pron	ayments and Advances	Note	1000	1,000
10	-	advances		7	
		ayments (Not expensed)	40.4	-	-
			<u>10.1</u>		311
	Total			7	311

R311 thousand which was prepaid in 2016/17 financial as part of the R197million prepayment to the Development Bank of Southern Africa for infrastructure projects was recovered during the 2018/19 financial year

10.1 Prepayments (Not expensed)

	IV.I Flepayine		n expensed)		- -	-		
		No te	Balance as at 1 April 2018	Less: Amount expensed ir current yea		Adc Curre S: Yea prepay nts	ent Bala r at 31 vme 2	nce as March 019	
		10	R'000	R'000	R'000	R'00)0 R	'000	
	Listed by e classificatio Capital ass	on	311	-	- (311)	-	-	-	
	Total		311	-	(311)	-	-		
		No te	Balance as at 1 April 2017	Less: Amount expensed ir current yea		Adc Curre S: Yea prepay nts	ent Bala r at 31 vme 2	ince as March 018	
	Prepayme nts (Not expensed) Listed by e classificatio) <mark>10</mark> conomi	R'000	R'000	R'000	R'00		'000	
	Capital ass	ets	197,112	(196,80 ⁻	1)		-	311	
	Total		197,112	(196,80		-	-	311	
			Cu	20 urrent)18/19 Non-		- Current	2017/18 Non-	
		Note	R	2'000	current R'000	Total R'000	R'000	current R'000	Total R'000
11	Receivables Claims recoverable	<u>11.1</u>					6.005		0.000
	Staff debt	<u>11.2</u>		4,842	10.005	4,842	2,202	-	2,202
	Other receivables	<u>11.2</u> <u>11.3</u>		92,530 1,135	19,335	111,865 1,135	101,328 855	-	101,328 <u>855</u>
	Total			98,507	19,335	117,842	104,385		104,385
								-	

Included in the amount of R19 355 million is an amount of R18 618 million which has not shown any movement in the past financial year and it's under investigation.

LIMPOPO: EDUCATION	
Notes to the Annual Financial Statements	

11.1	Claims recoverable	<i>Note</i> <u>11</u>	2018/19 R'000	2017/18 R'000
	Provincial departments	<u></u>	4,826	2,186
	Local governments		16	16
	Total		4,842	2,202
11.2	Staff debt Sal: Tax debt Debt account Sal: Reversal control account Sal: Deduction disallowance account Sal: Disallowance account Total	<u>11</u>	4,632 100,901 5,304 954 74 111,865	3,034 86,108 11,288 851 47 101,328

During the financial year, debts were created from the Sal: Reversal control account hence the decrease in Sal: Reversal control account and increase in the Debt account

11.3	Other receivables	<u>11</u>		
	Other debtors		959	851
	Sal: Medical aid		12	4
	Sal: Pension fund		54	-
	Sla: Income tax		110	-
	Total		1,135	855
11.4	Impairment of receivables			
	Estimate of impairment of receivables		25,605	35,920
	Total		25,605	35,920

The impairment amount is made up debts against people who are deceased, whose contract expired and those who have retired. These debts will be written-off when the department realise savings in the future financial years

	Notes to the Annual Financial Otatements				
			2018/19	2017/18	
		Note	R'000	R'000	
12	Voted Funds to be Surrendered to the Revenue Fund				
12	Opening balance		464,798	872,183	
	Prior period error	<u>12.1</u>		529	
	As restated		464,798	872,712	
	Transfer from statement of financial performance (as				
	restated)		116,695	10,074	
	Add: Unauthorised expenditure for current year	<u>8</u>		192,904	
	Voted funds not requested/not received	<u>1.1</u>	150,000	(151,731)	
	Paid during the year		(269,633)	(459,161)	
	Closing balance		461,860	464,798	

Voted funds not requested not received: The R150 disclosed during 2018/19 is funds which were transferred by provincial treasury during the 2018/19 financial year but relating to the 2017/18 financial year and included in the R151 731 million disclosed in 2017/18 as funds not received 2017/18 financial during the year. Transfer from statement of financial performance: The R10 074 million disclosed in 2017/18 financial was supposed to be R206 874 million but was not disclosed as such because of the recognition of the R192 904 million of unauthorised expenditure which emanated when the expenditure of R196 801 million was recognised from the 2016/17 prepayment amount of R197 112 million. This discrepancy explains the reason why in the Statement of Financial Performance "analysis of surplus funds" the comparative amount for 2017/18 is not completed in full as the reconciliation was supposed to provide an analysis of the R206 874 million which is made up of R95 834 million for conditional grants and R111 040 million for equitable share.

12.1	Prior period error	Note		2017/18 R'000
	Nature of prior period error	<u>12</u>		
	Relating to 2017/18 (affecting the opening balance)			529
	Relating to the recognition of unauthorised expenditure which was incurred during			
	2015/16			294
	Restatement of funds due to PRF due to the under-surrender to Provincial Revenue Fund			235
	Total			529
	artmental revenue and NRF Receipts to be sur	rrendered to		
	ning balance		2,838	9,767
	period error		2,030	(235)
As re	estated sfer from Statement of Financial Performance	<u>13.1</u>	2,838	9,532
	estated)		4,582	1,696
	revenue included in appropriation		40,981	61,408
Paid	during the year		(37,008)	(69,798)

13

Closi	ng balance		11,393	2,838
13.1	Prior period error	Note		2017/18 R'000
	Nature of prior period error Relating to 2017/18(affecting the opening balance)	<u>13</u>		(235)
	Restatement relating to over-surrender to		Γ	· · ·
	Provincial Revenue Fund (PRF)		L	(235)
	Total		=	(235)
			2018/19	2017/18
		Note	R'000	R'000
	bles - current			
	ing accounts	<u>14.1</u>	95	12,358
Other	payables	<u>14.2</u>	1,151	1,665
Total			1,246	14,023
14.1	Clearing accounts	<u>14</u>		
	Sal: Bargaining council Sal: GEHS refund		- 95	88 76
	Sal: GERS relation		95	10,210
	Sal: Pension fund		-	1,957
	Sal: Official unions		-	25
	Sal: UIF Sal: Insurance deduction		-	1
	Total		95	12,358
14.2	Other payables Sal:ACB control account	<u>14</u>	1,151	1,566
	Debt account		1,101	1,500
	Bobracodant			

The credit balances which were in the debt account were transferred to the revenue account and surrendered to the Provincial Revenue Fund.

				Note	2018/19 R'000	2017/18 R'000
15			e from operating activities			
	Perfo	rmance	er Statement of Financial		121,277	11,770
		ting activities	n movements not deemed		853,847	976,305
		ase)/decrease in r	eceivables		(13,457)	(16,455)
	(Incre	ase)/decrease in p	repayments and advances		304	196,805
	(Incre	ase)/decrease in c	other current assets		38,747	140,205
		ase/(decrease) in p			(12,777)	4,345
		eds from sale of ca			(1,462)	(1,000)
		nditure on capital a nders to Revenue			958,152	1,271,687
					(306,641)	(528,959)
		l funds not request revenue included ir			150,000 40,981	(151,731) 61,408
			ed by operating activities		975,124	988,075
	Total	olidated Paymaster			151,969 151,969	130,142 130,142
17		ngent liabilities a	nd contingent assets		151,969	130,142
	17.1	Contingent liab				
		Liable to Housing loan	Nature	Appay 4		
		guarantees	Employees	<u>Annex 4</u>	557	1,263
		Claims against th		Annex 5	340,699	546,389
			al payables (unconfirmed	Annex 6	040,000	040,000
		balances)			1,294	1,040
		Total			342,550	548,692
		Contingent asso Nature of contir		Note	2018/19 R'000	2017/18 R'000
		Salary payment a	after termination of service		555	-
		Transport claims	recalculations		673	-
		Total			1,228	<u> </u>
		The amount and	timing of the cash outflow	is uncertain.		

Included in the amount of R340 699 000 (2018: R546 389 000) is an amount of R88 310 000 which represents a counter claim against the litigations as disclosed.

		Note	2018/19 R'000	2017/18 R'000
18	Commitments			
	Current expenditure			
	Approved and contracted		1,476,110	2,378,423
			1,476,110	2,378,423
	Capital Expenditure			
	Approved and contracted		1,916,540	1,732,375
			1,916,540	1,732,375
	Total Commitments		3,392,650	4,110,798

Current expenditure: Included in the R1 476 110 is an amount of R136 306 000 is an amount of
commitmentforlongerthanayearCapital expenditure: Included in the capital expenditure commitment of R1 916 540 is an amount
of R825 328 000 commitment for longer than a year.

19 Accruals and payables not recognised

19.1 Accruals

•	Listed by economic classification	30 days	30+ days	Total	Total
	Goods and services	41,088	300	41,388	42,070
	Interest and rent on land			-	102
	Transfers and subsidies	896		896	4,339
	Capital assets	21,499		21,499	1,506
	Total	63,483	300	63,783	48,017

Listed by programme level	Note	2018/19 R'000	2017/18 R'000
Programme 1		19,827	14,690
Programme 2		4,513	18,735
Programme 3		-	66
Programme 4		-	-
Programme 5		3,000	-
Programme 6		21,500	1,183
Programme 7		14,943	13,343
Total		63,783	48,017

19.2 Payables not recognised Listed by economic

classification	30 days	30+ days	Total	Total
Goods and services	21,592	8,120	29,712	28,113
Transfers and subsidies	13		13	717
Capital assets	2,572		2,572	202,850
Other	21,820	-	-	21,820
Total	45,997	8,120	54,117	231,680

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		2018/19	2017/18
Listed by programme level	Note	R'000	R'000
Programme 1		43,370	4,844
Programme 2		8,172	22,873
Programme 3		-	-
Programme 4		-	926
Programme 5		-	85
Programme 6		2,572	202,940
Programme 7 Total		3	12 231,680
lotal		54,117	231,000
Included in the above totals are the following:	Note	R'000	R'000
Confirmed balances with departments	<u>Annex 6</u>	-	65
Total		-	65
Employee benefits			
Employee benefits Leave entitlement		142,241	129,399
		142,241 775,917	129,399 727,453
Leave entitlement			
Leave entitlement Service bonus		775,917	727,453
Leave entitlement Service bonus Performance awards		775,917 42,474	727,453 48,293
Leave entitlement Service bonus Performance awards Capped leave commitments		775,917 42,474 2,430,140	727,453 48,293 2,485,170

20

Capped leave commitments: Included in the amount of R2 430 140 000 (2018:R2 485 170 000) is an amount of R973 557 (2018:1 030 429.68) for negative leave as at 31 March 2019 and capped leave amounts of R8 763 115.67 (2018: R10 872 515.42) captured after the financial year end. Leave entitlement: Included in the amount of R142 241 000 (2018:129 399 000) is an amount of R1 010 802.29(2018:693 768.74) for negative leave under investigation and R3 252 188.22 captured after year end. The amount for "other" relates to payments for employees who qualify for payment after having been in public service for over 20, 30 and 40 years. The performance awards amount of R42 474 000 (2018: R 48 293 000) is the estimate to be paid during 2019/20 financial year. At this stage the department is not able to reliably measure the long term portion of the long service awards.

21 Lease commitments

21.1 Operating leases

2018/19	Buildings and other fixed structures	Total
		R'000
Not later than 1 year	36,294	36,294
Later than 1 year and not later than 5 years	3,601	3,601
Total lease commitments	39,895	39,895
2017/18	Buildings and other fixed structures	Total
2017/18	and other fixed	Total R'000
2017/18 Not later than 1 year	and other fixed	
	and other fixed structures	R'000

Buildings are leased for use by the department as office space or for other educational purposes. Currently the department has the following properties under the operational lease: 175 Skuinskloof Farm, Chavani Village, 58 Agatha street in Tzaneen and 24 Rivers and Baltimore farm. the escalation rates are as follows: 10% on 24 Rivers; Chavani is at 8%;9% on 58 Agatha street IN Tzaneen, 175 Skuinskloof farm at 10%, Baltimore farm at 10%. Repairs and expenses for the Properties are the responsibilities of the landlords. Included in the amount of R36 294 million is an estimated amount of R30 108 million for expired leases which are still continuing on a month to month basis. The estimated amount is for the expenditure to be incurred for the twelve months. The custodian department (Limpopo department of Public Works) has indicated that the new contracts will be in place in the next twelve months.

The department does not currently sub-lease any of the rented buildings. Repairs and maintenance for the properties are the responsibilities of the landlords

21.2 Finance leases **

2018/19	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	2,103	2,103
Later than 1 year and not later than 5 years Later than five years	3,026	3,026
Total lease commitments	5,129	5,129

LIMPOPO: EDUCATION Notes to the Annual Financial Statements Machinery and Total equipment R'000 R'000 Not later than 1 year 740 740 Total lease commitments 740 740

The department entered to contracts with three companies which are Ricoh, Nashua and Xerox. The contract with Nashua is expiring in July 2021, Ricoh in July 2021 and Xerox in September 2021.

			2018/19	2017/18
		Note	e R'000	R'000
22		ied departmental revenue		
		of capital assets	-	514
	Total		-	514
	22.1	Analysis of accrued departmental revenue	E44	
		Opening balance Less: Amounts received	514 514	-
		Add: Amounts received	514	- 514
		Closing balance		514
23	Irreau	lar expenditure		
	23.1	Reconciliation of irregular expenditure		
		Opening balance	4,435,753	3,865,863
		Prior period error		(387,196)
		As restated	4,435,753	3,478,667
		Add: Irregular expenditure - relating to prior year	72,427	-
		Add: Irregular expenditure - relating to current year	649,003	957,086
		Irregular expenditure awaiting condonation	5,157,183	4,435,753
		Analysis of awaiting condonation per age classificati	on	
		Current year	649,003	957,086
		Prior years	4,508,180	3,478,667
		Total	5,157,183	4,435,753
			2018/19	
		Details of irregular expenditure – added current year		
	23.2	(relating to current and prior years)	R'000	
		Disciplinary steps taken/criminal Incident proceedings		
		Contravention of Supply Chain regulations		
		contravention of capping chain regulations	637,287	
		Contravention of		
		Supply Chain		
		regulations	72,427	
		SBD 6.2 not		
		submitted	3,137	
		Payments not		
		approved by delegated		
		officials	4,657	
		Tax clearance	- ,	
		not in order for		
		awards made	3,922	
		Page 264 of 29	5	

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	Total			721,430	
23.3	Prior period error		Note		2017/18 R'000
	Nature of prior peri Relating to 2009/10	od error) and 2013/14 (affecting	-		
	the opening balance	e)		_	(387,196)
	Recognition of con Treasury instruction	doned Irregular as per			(387,196)
	Total				(387,196)
				2018/19	2017/18
4 Fruit	ess and wasteful ex	penditure		R'000	R'000
24.1	Reconciliation of	fruitless and wasteful exp	enditure		
	Opening balance			393,641	199,191
	As restated	7 11 12 13 13		393,641	199,191
	Fruitless and waste to current year	eful expenditure – relating		87,954	194,450
	Less: Amounts res	solved		(58,986)	-
	Closing balance			422,609	393,641
	Current Total	ng resolution per econom		422,609 422,609	393,641 393,641
24.3		nt year's (relating to curre d wasteful expenditure	ent & prior	2018/19	
24.0	years) nutices an	Disciplinary steps take	en/criminal		
	Incident	proceedings	5	R'000	
	Interest charged Less attendance			87,706	
	to meetings			248	
	Total			87,954	
An ar) has been approved for wr	ite-off	·	
				2018/19	
24.4	Details of fruitless investigation (not Incident	s and wasteful expenditur in the main note)	e under	R'000	
		residential building costs at			
		d at by using the depreciate f the respective buildings	ed	788,342	
	Total	i inc respective buildings		788,342	
	ιυιαι			100,342	
			Note	2018/19 R'000	2017/18 R'000
	ed party transaction	ıs			
	nents made s and services			00	000
Total				80 80	233 233

In kind goods and services provided/received

Limpopo Provincial Treasury: Audit committee fees	580
Limpopo Provincial Treasury: Internal Audit fees	6,246
Total	6,826

Limpopo Department of Education is related to the following departments in the Limpopo Province due to them falling under the Limpopo Legislature: Limpopo Provincial Treasury; Limpopo Department of Economic Development, Environment and Tourism; Limpopo Department of Public Works; Limpopo department of Roads and Transport; Limpopo Department of Health; Limpopo Department of Safety, Security and Liaison, Limpopo Department of Social Development, Limpopo Department of Sport, Arts and Culture, Limpopo Department of Agriculture; Limpopo Department of Cooperative Governance, Human Settlements and Traditional Affairs and Office of the Premier.

			2018/19	2017/18
26	Key management personnel	No. of Individual s	R'000	R'000
20	Political office bearers	s 1	1,978	1,978
	Officials:		,	-
	Level 15&16	5	8,060	6,518
	Level 14	15	16,718	15,550
	Family members of key management personnel	15	7,184	10,018
	Total	=	33,940	34,064
27	Provisions			
	Other		35,369	23,808
	Retentions	_	190,704	119,219
	Total		226,073	143,027

Retention is at 10% of amount paid up to practical completion stage, after which it becomes 2.5% of total amount paid per project.

27.1 Reconciliation of movement in provisions - 2018/19

	Other R'000	Retentions R'000	Total provisions R'000
Opening balance	23,808	119,219	143,027
Increase in provision	12,607	81,098	93,705
Settlement of provision	(1,046)	(9,613)	(10,659)
Closing balance	35,369	190,704	226,073

Reconciliation of movement in provisions - 2017/18

	Other R'000	Retentions R'000	Total provisions R'000
Opening balance			-
Increase in provision	23,808	119,219	143,027
Closing balance	23,808	23,808	143,027

28 Movable Tangible Capital Assets MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance R'000	Value adjustment s R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	154,002	(20,446)	23,696	24,441	132,811
Transport assets Computer	78,981	(17,198)	7,704	6,367	63,120
equipment Furniture and	51,056	(1,817)	13,959	15,537	47,661
office equipment Other machinery and	17,708	(1,107)	1,072	1,755	15,918
equipment TOTAL MOVABLE	6,257	(324)	961	782	6,112
TANGIBLE CAPITAL ASSETS	154,002	(20,446)	23,696	24,441	132,811

Adjustments are as a result of prior period error and reversal of asset disposal.

Movable Tangible Capital Assets under investigation		
Included in the above total of the movable tangible capital assets per the asset register are assets that are under	Number	Value
investigation:		R'000
Machinery and equipment	1,270	23,328

The under investigation is due to asset that were not verified and those that are in poor condition.

Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR 28.1 THE YEAR ENDED 31 MARCH 2019

	Cash	Non-cash	(Capital work-in- progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	29,540	704	(1,373)	(5,175)	23,696
Transport assets	7,704	-	, <u>,</u>		7,704
Computer equipment Furniture and office	18,829	305		(5,175)	13,959
equipment Other machinery and	1,060	12			1,072
equipment	1,947	387	(1,373)		961
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	29,540	704	(1,373)	(5,175)	23,696

The amount includes the non-donations from Treasury and fair-valuation. The accruals are mainly as a result of assets which were paid in 2018-19, but received in 2017-18,

Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR 28.2 THE YEAR ENDED 31 MARCH 2019

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash received Actual R'000
MACHINERY AND				
EQUIPMENT	6,354	18,087	24,441	1,463
Transport assets	2,980	3,387	6,367	1,273
Computer equipment	2,768	12,769	15,537	132
Furniture and				
office equipment	588	1,167	1,755	41
Other machinery and				
equipment	18	764	782	17
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	6,354	18,087	24,441	1,463
CALITAL ASSETS	0,004	10,007	27,441	1,405

Non cash disposal is due to transfers to schools and write offs.

28.3 Movement for 2017/18

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

		Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINER						
EQUIPMENT	Γ	126,144	28,106	9,690	9,938	154,002
Transport as	sets	66,278	17,448	2,031	6,776	78,981
Computer eq Furniture an		32,928	16,447	2,980	1,299	51,056
equipment Other machi	nery and	24,719	(6,090)	708	1,629	17,708
equipment		2,219	301	3,971	234	6,257
TOTAL MO						
ASSETS		126,144	28,106	9,690	9,938	154,002
	or period err			Note		2017/18 R'000
Nat	ture of prior p	period error		-		
	•	· ·	the opening bala on of accrual lap	,	Γ	28,106
		nters and re-ir		•		28,106
Tota	al				_	28,106

The error is due to printers donated in 2016, laptops received 2017-18, paid in 2018-19 (accrual) and reversal of assets disposed and found later and reclassification of assets in terms of SCOA alignment.

28.4 Minor assets

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

Opening belonce	Machinery and equipment R'000 30,640	Total R'000 30,640
Opening balance	30,640	30,040
Value adjustments	-	-
Additions	13,705	13,705
Disposals	8,249	8,249
TOTAL MINOR ASSETS	36,096	36,096
	Machinery and equipment	Total
Number of R1 minor assets	22,065	22,065
Number of minor assets at cost	29,579	29,579
TOTAL NUMBER OF MINOR ASSETS -	51,644	51,644
Minor Capital Assets under investigation	Number	Value
Included in the above total of the minor capital assets per the asset register are assets that are under investigation: Machinery and equipment	6,252	R'000 7,527
The reason is due asset not verified during the audit and assets with assessment or condition of 4 and 5,	either no conditi	on

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

Opening balance			Machinery and equipment R'000 29,728	Total R'000 29,728
Prior period error	-	-	77	77
Additions		-	2,055	2,055
Disposals		-	1,220	1,220
TOTAL MINOR ASSETS		-	30,640	30,640

			Machinery and equipment	Total
Numbe	er of R1 minor assets		29,296	29,296
Numbe	er of minor assets at cost		29,870	29,870
TOTAL	NUMBER OF MINOR ASSETS		59,166	59,166
28.4.1	Prior period error	Note		2017/18 R'000
	Nature of prior period error	_		
	Relating to 2017/18 (affecting the ope	ening balance)		77
	Due to re-instatement of disposed as	sets		77
	Total			77
Due to	re-instatement of disposed assets			

28.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR EN	NDED 31 MARCH 2019 Machinery and equipment	Total R'000
Assets written off	17,316	17,316
TOTAL MOVABLE ASSETS WRITTEN OFF	17,316	17,316

Write offs were as a result of asset verification processes for both minor and major assets.

28.6 S42 Movable Capital Assets

MAJOR ASSETS TO BE TRANSFERRED IN TERMS OF S42 OF THE PFMA - 31 MARCH 2018

	Machinery and equipment To			
No of Assets	-	30	30	
Value of the asset (R'000)	-	227	227	

LIMPOPO: EDUCATION Notes to the Annual Financial Statements MINOR ASSETS TO BE TRANSFERRED IN TERMS OF S42 OF THE PFMA - 31 MARCH 2018 Machinery

		and equipment	Total
No of Assets	-	5	5
Value of the asset (R'000)	-	18	18

29 Intangible Capital Assets MOVEMENT IN INTANGIBLE C

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

	Opening balance	Value adjustment s	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	5,139		-	-	5,139
TOTAL INTANGIBLE CAPITAL ASSETS	5,139	-	-	-	5,139

Movement for 2017/18

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR 29.1 ENDED 31 MARCH 2018

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
SOFTWARE	5,139	-	-	-	5,139
TOTAL INTANGIBLE CAPITAL ASSETS	5,139	-	-	-	5,139

30 Immovable Tangible Capital Assets

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

	Opening balance R'000	Value adjustment s R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED			. =		
STRUCTURES	30,439,188		1,720,240	30,076,351	2,083,076
Non-residential buildings	30,065,031		1,642,957	29,945,557	1,762,430
Other fixed structures	374,157		77,283	130,794	320,646
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	30,439,188		1,720,240	30,076,351	2,083,076

Non-residential buildings: The opening balance of Non-residential buildings increased from R5, 512,240 billion to R30, 439,188 billion following a prior-period adjustment correction of R24, 926,948 billion that was made to bring the building structures that were constructed pre-1994 into the Provincial Assets' Register before transferring the assets to the custodian department of Public Works, Roads and Infrastructure.

Immovable Tangible Capital Assets under investigation

Included in the above total of the immovable tangible capital assets per the asset register are assets that are under	Number	Value
investigation:		R'000
Buildings and other fixed structures	53	11,847
The asset under investigation includes 37 assets to the value of RS purchased in 2018-19 and not yet barcoded and 15 assets to the v		

Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR 30.1 THE YEAR ENDED 31 MARCH 2019

	Cash	Non-cash	(Capital work-in- progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year	Total
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED					
STRUCTURES	928,612	1,260,783	(480,177)	11,022	1,720,240
Non-residential building	861,647	1,260,783	(479,473)		1,642,957
Other fixed structures	66,965	-	(704)	11,022	77,283
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	928,612	1,260,783	(480,177)	11,022	1,720,240

Other fixed structures: The non-cash of R6 280 000 is as a result of mobiles found without barcodes and due to movements from one school to another, the assets had to be fair valued. The other adjustments are due to alignment to invoice. WIP is due to SITE preparations and mobiles not yet delivered as at 31 March 2019.Dummy codes created for 40 mobiles.

Disposals DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR 30.2 THE YEAR ENDED 31 MARCH 2019

	Sold for cash	Non-cash disposal	Total disposals	Cash received Actual
	R'000	R'000	R'000	R'000
BUILDINGS AND				
OTHER FIXED STRUCTURES	-	30,076,351	30,076,351	-
Non-residential				
buildings		29,945,557	29,945,557	
Other fixed structures		130,794	130,794	
TOTAL DISPOSAL OF IMMOVABLE TANGIBLE CAPITAL ASSETS	-	30,076,351	30,076,351	- -
			,,	

Non-residential buildings: 2497 facilities with a carrying amount of R30.4 billion were transferred to the custodian department of Public Works, Roads and Infrastructure during the financial year. The cumulative disposed carrying amount is R30 929 487 of which R501 544 was effected in previous financial years.

Movement for 2017/18 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR 30.3 THE YEAR ENDED 31 MARCH 2018

_ .

BUILDINGS AND OTHER FIXED STRUCTURES	Opening balance R'000 5,125,177	Prior period error R'000 24,926,948	Additions R'000 387,063	Disposals R'000 -	Closing balance R'000 30,439,188
Dwellings Non-residential	-		-	-	-
buildings	4,753,129	24,926,965	384,937	-	30,065,031
Other fixed structures	372,048	(17)	2,126	-	374,157
TOTAL IMMOVABLE					
ASSETS	5,125,177	24,926,948	387,063	-	30,439,188

30.3.1	Prior period error	Note	2017/18 R'000
	Nature of prior period error	_	
	Relating to 2016/17 (affecting the opening	balance)	24,926,948
	Value adjustments to depreciated		
	replacement cost and reclassification from		
	works in progress for 2017/18		25,760,928
	Expenditure above fair value transferred to		
	fruitless and wasteful expenditure under investigation		(788,342)
	Non-residential buildings: Value		(100,042)
	adjustments in respect of condition		
	adjustment made to 2016 valuation		
	Other fixed structures: Incorrect amount		
	recorded in the asset register and amende	b	
	(previously overstated)		(45,638)
	Total		24,926,948

Non-residential properties: Prior- period error is as a result of value adjustments made to bring the deemed cost of non-residential building structures that were built pre-1994 to March 2016, and de-recognition of excess expenditure that is above the deemed cost arrived at using the depreciated replacement cost of the respective buildings. Work in progress as previously reported was also adjusted with costs that related to facilities that were already completed and ready for PFMA's Section 42 transfer to Public Works, Roads and Infrastructure in March 2016. Rehabilitation and refurbishment costs to the structures that were in existence in March 2016 were also reclassified to maintenance following the adjustment made to bring the total value of the buildings into the register as part of the prior-year adjustment.

Other fixed structures: The amounts of R17 thousand is due to correction of invoices.

Capital Work-in-progress

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

	Note	Opening Balance 1 April 2018	Current Year WIP	(Assets to the AR) / Contracts terminated	Closing Balance 31 March 2019
Buildings and other	<u>Annexure 7</u>	R'000	R'000	R'000	R'000
fixed structures	-	2,019,863	480,177	1,311,719	1,188,321
TOTAL	=	2,019,863	480,177	1,311,719	1,188,321

Ready for

The WIP amount of R704 000 is for the site preparation for the mobile classrooms, which were not yet delivered as at 31 March 2019. Included in the R166 528 million is R165 824 million is for schools in construction.

Age analysis on ongoing	projects		Number of projects 2018/		
			Planned,	Planned,	Total
			constructio	constructio	R'000
			n not	n started	
			started		
0 to 1 year			650	4	65,582
1 to 3 year(s)				299	885,907
3 to 5 years				33	52,541
Longer than 5 years				33	184,290
Total			650	369	1,188,320
Projects above 5 years a or where there were socia		eded projects	where the origi	nal contractor v	vas replaced
				2018/19	2017/18
Accruals and payables Capital WIP	not recognise	d relating to		R'000	R'000
Total				24,072	202,850
CAPITAL WORK-IN-PRO	OGRESS AS A	T 31 MARCH	2018		
				Ready for use	
				(Assets to	Closing
	0	Prior	0	the AR) /	Balance
Note	Opening Balance	period error	Current Year WIP	Contracts terminated	31 March 2018
Annexure 7 Buildings and other	R'000	R'000	R'000	R'000	R'000
fixed structures	3,654,639		-	-	2,019,863
TOTAL	3,654,639	-	-	-	2,019,863

Age analysis on			
ongoing projects	Number o	Number of projects	
	Planned, constructio n not	Planned, constructio n started	Total R'000
	started		
0 to 1 year	940	1,882	1,395,678
1 to 3 year(s)		306	475,902
3 to 5 years		35	136,412
Longer than 5 years		9	11,871
Total	940	2,232	2,019,863

Projects above 5 years are as a result ceded projects where the original contractor was replaced or where there were social unrest

Immovable assets written off 30.5 IMMOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2019

	Buildings and other fixed structures R'000	Heritage assets R'000	Land and subsoil assets R'000	Total R'000
Immovable assets written off	130,794			130,794
TOTAL IMMOVABLE ASSETS WRITTEN OFF	130,794	-	-	130,794

The total of 1,393 mobiles has been written off due to barcode replacements not done correctly, dummy barcodes used, one location used during introduction of the system.

S42 Immovable assets

30.6 Assets to be transferred in terms of S42 of the PFMA - 2018/19	No of Assets	Value of Assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	31	329,131
Non-residential buildings	31	329,131
TOTAL	31	329,131

Non-residential buildings ready for transfer are those with the final invoice processed, only awaiting the completion of the audit to be transferred.

Assets to be transferred in terms of S42 of the PFMA - 2017/18	No of Assets	Value of Assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	2,497	30,427,944
Non-residential buildings	2,497	30,427,944
TOTAL	2,497	30,427,944

31 Principal-agent arrangements

		2018/19	2017/18	
31.1	Department acting as the principal	Fee paid		
		R'000	R'000	
	Limpopo Education development trust	-	11,265	
	Council for scientific and industrial research (CSIR)	-	-	
	The Mvula trust	4,934	9,431	
	The independent development trust (IDT)	38,805	51,316	
	Development bank of Southern Africa (DBSA)	5,863	12,040	
	Total	49,602	84,053	

Limpopo education development Trust: The Trust is a conduit for donors bringing in money for the Department of Education. It mostly caters for Rand for Rand commitments between the Donor and the Department but not limited to Donors who want to implement their programmes through the trust, as a conduit for spending & monitoring implementations of such (donations) The Mvula Trust: Acts as an implementing agent for the allocated infrastructure projects IDT and DBSA : Act as agents for implementing infrastructure projects on behalf of the department

If the principal-Agent arrangement is terminated, the resource and cost implications for the Limpopo department of Education as the principal would be severely negative. This is because Limpopo department of Public Works and Infrastructure does not currently have the capacity to take on all the projects being implemented the other implementing agents and neither does Limpopo Department of Education. No assets or liabilities are under the custodian of the Agent.

2017/18

32 Prior period errors

32.1	Correction of prior period errors	Note	Amount bef error correction R'000	Prior period error R'000	Restated amount R'000
52.1			K 000	K 000	K 000
	Claims against the state Agent principal	17	577,176	(30,787)	546,389
	arrangements	32	1,029,090	(945,037)	84,053
	Net effect		1,606,266	(975,824)	630,442

Claims against the state: The prior period error was due to the reclassification of amounts deemed to be provisions and not contingent liabilities Agent principal arrangements: The restatement is to recognise the expenditure for management fees paid on infrastructure projects instead of total expenditure amount paid to the infrastructure implementing agents

Statement of Financial Position				-
Voted funds to be surrendered	12	(464,269)	(529)	(464,798)
Revenue to be surrendered	13	(3,073)	235	(2,838)
Unauthorised expenditure	8	289,649	294	289,943
Net effect	=	(177,693)	-	(177,693)

The restatement on Unauthorised expenditure of R294 000 relates to the recognition of overspending of EPWP Integrated conditional grant during 2015/16. The restatement to "Revenue to be surrendered" of R235 000 is because of the identified under-surrender relating to prior years. The restatement of R235 000 to Revenue to be surrendered is due to the identified over-surrender to the PRF.

Irregular expenditure	24	4,822,949	(387,196)	4,435,753
Net effect		4,822,949	(387,196)	4,435,753

The prior period error is processed on Irregular expenditure to recognize the amount of condoned Irregular as per Treasury instruction

Immovable Assets and Capital works in progress	30	5,512,240	24,926,948	30,439,188
Movable assets	29	125,896	28,106	- 154,002 -
Minor assets		30,563	77	30,640
Net effect		5,668,699	2955,131	30,623,830

Immovable assets and capital works in progress: The opening balance of Nonresidential buildings increased from R5, 512,240 billion to R30, 929,193 billion following a prior-period adjustment correction of R25 416 953 billion that was made to bring the building structures that were constructed pre-1994 into the Provincial Assets' Register before transferring the assets to the custodian department of Public Works, Roads and Infrastructure.

Movable assets: The error is due to printers donated in 2016, laptops received 2017-18 amounting to R4, 8 million, paid in 2018-19 (accrual) and reversal of assets disposed and found later and reclassification of assets in terms of SCOA alignment. Minor assets: Due to re-instatement of disposed assets

Commitments	18	4,174,875	(64,076)	4,110,799
Provisions	27	1,046	141,981	- 143,027
Net effect		4,175,921	77,905	4,253,826

Commitments: The prior period on commitments is mainly because of the recalculated amount for retention

Provisions: The restatement on provisions is because of the retention amount on infrastructure projects which was not provided for in the previous financial year

INVENTORIES

33 (Effective from date determined in a Treasury instruction)

33.1

Inventories for the year ended 31 March 2019

		Learner support material	Total
	Note <u>Annexure</u> <u>6</u>	R'000	R'000
Opening balance Add/(Less): Adjustments to prior year balances		193,642	193,642 -
Add: Additions/Purchases – Cash Add: Additions - Non-cash		600,174	600,174
Add. Additions - Non-cash (Less): Disposals (Less): Issues Add/(Less): Received current, not paid (Paid current year,		- (11,951) (639,678)	- (11,951) (639,678)
received prior year) Add/(Less): Adjustments	-	(12,188)	(12,188) -
Closing balance	-	130,000	130,000
Inventories for the year ended 31 March	n 2018		
		Learner support material	Total
	Note <u>Annexure</u> <u>8</u>	R'000	R'000
Opening balance Add/(Less): Adjustments to prior year balances		199,002	199,002
Add: Additions/Purchases – Cash		649,186	49,186
Add: Additions - Non-cash			
		-	-
(Less): Disposals (Less): Issues Add/(Less): Received current.		- - (654,546)	- - (654,546)
(Less): Issues Add/(Less): Received current, not paid (Paid current year, received prior year)		- - (654,546) -	- - (654,546) -
(Less): Issues Add/(Less): Received current, not paid (Paid current year,		- - (654,546) - -	- (654,546) - -

34. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT		GRANT			1		SPEN	т		201	7/18
	Division of Revenue Act/Provi ncial Grants	Roll Overs	DO RA Adj ust me nts	Oth er Adj ust men ts	Total Available	Amount received by departme nt	Amount spent by departme nt	Under / (oversp ending)	% of availa ble funds spent by dept.	Division of Revenue Act	Amount spent by departme nt
	R'000	R'000	R'0 00	R'00 0	R'000	R'000	R'000	R'000	%	R'000	R'000
Infrastructu re Grant	1,011,680				1,011,680	1,011,680	953,326	58,354	94%	844,109	838,734
HIV and AIDS	27,116	1,848			28,964	28,964	19,938	9,026	69%	35,339	22,886
EPWP Integrated grant for province Soc Sec	2,134				2,134	2,134	1,759	375	82%	2,000	2,211
EPWP incentive grant for province National	14,355				14,355	14,355	12,782	1,573	97%	2,888	2,379
School Nutrition Program Disability	1,229,299	25,720			1,255,019	1,255,019	1,218,191	36,828	88%	1,176,754	1,113,968
Grant Maths Science	21,700	1,988			23,688	23,688	20,934	2,754	95%	9,853	4,666
and technology	43,364	6,178			49,542	49,542	46,885	2,657		44,447	34,924
	2,349,648	35,734	-	-	2,385,382	2,385,382	2,273,815	111,567		2,115,390	2,019,768

We, as the Limpopo Department of Education do confirm that we have received the grants as detailed above

35. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

	GRANT ALLOCATION				TRANSFER			
NAME OF MUNICIPALITY	DoRA and other transfers	Roll Overs	Adjust ments	Total Available	Actual Transfer	Funds Withheld	Re- allocations by National Treasury or National Department	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
GREATER GIYANI								
TLC/ MUNICIPALIT				-	34			
LEPELLE NKUMPI								
MUNICIPALITY				-	59			
LEPELLE-NKUMPI								
LOCAL MUNICIPALIT				-	18			
LIM368 LOCAL								
MUNICIPALITY				-	15			
MODIMOLLE- MOOKGOPHONG								
LOCAL MUNI				_	11			
POLOKWANE				_	11			
LOCAL								
MUNICIPALITY				-	98			
THULAMELA								
MUNICIPALITY				-	39			
	-	-	-	-	274	-	-	

LIMPOPO: EDUCATION

Annexures to the Annual Financial Statements

ANNEXURE 1 STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

	TRA	NSFER AL	LOCATIO	N	TRA	ANSFER	2017/18
	Adjuste	Roll	Adjust	Total	Actual	% of	Final
DEPARTMENT/AGENCY /ACCOUNT	d appropr iation	Overs	ments	Avail able	Transf er	Available funds transferred	Appropriation
				R'00			
	R'000	R'000	R'000	0	R'000	%	R'000
ETDP SETA				-	73,987		70,003
UNEMPLOYMENT INSURA	NCE FUND			-	3,024		
Total				-	77,011		70,003
	1				17		

ANNEXURE 2

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TR	ANSFER	ALLOCA	TION	EXPENDI	TURE	2017/18
	Adjusted	Roll	Adjust	Total	Actual	% of	Final
NON-PROFIT INSTITUTIONS	appropria tion Act	Overs	ments	Available	Transfer	Availa ble funds transfe rred	Appropri ation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers Limpopo Education de	velopment						
trust School Funding				-	-	99%	16,648
Norms Independent Schools	1,830,649			1,830,649	1,820,488	100%	1,679,151
Subsidies	128,401			128,401	128,399		126,973
Public Special Schools	58,714			58,714	58,714	100%	55,495
Early Childhood	11,959			11,959	11,307	95%	2,850
	2,029,723	-	-	2,029,723	2,018,908		1,881,117

ANNEXURE 3

STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRA	NSFER A	LLOCATIO	ON	EXPEN	DITURE	2017/18
	Adjusted	Roll	Adjust	Total	Actual	% of	Final
	appropriati on Act	Overs	ments	Available	Transfer	Availab le	Appropriat ion
	On Act					funds	1011
						transfe	
HOUSEHOLDS						rred	
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
H/H EMPL S/BEN:INJURY ON						58%	
DUTY	547			547	319		1,462
H/H EMPL S/BEN:LEAVE						95%	
GRATUITY	237,446			237,446	226,629		206,965
H/H:BURSARIES(NON-						100%	
EMPLOYEE)	15,387			15,387	15,388		8,293
H/H:CLAIMS AGAINST						100%	
STATE(CASH)	184,665			184,665	184,890	-	11,337
	438,045	-	-	438,045	427,226		228,057

ANNEXURE 8 STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

		2018/19	2017/18
		R'000	R'000
Received in kind			
	Minion Illumin and carry bags grade one		
Blue Print IT Solutions	learners		35
Malungani Family Trust Bohwa Ba Rena Community	building of one (1) block of five (5) classrooms		1,500
Development Trust	Building of Admin Block		4,000
	Upgrading of school, construction of admin facilities, science laboratory and one block of		
Western Platinum LimitedLonmin	three classroom		3,500
Reboni Furniture Group	Donation of school furniture		292
Molteno Institute of Language and	Extension of the Roger Federer Project through a pilot of Peer-to-Peer Mentoring 2018 and		
Literacy with Roger Federer	beyond		15,000
LHC Pharmaceuticals Pty Ltd Rock viewer Accommodation and	donation of school chairs		1
Conference Centre	donation of school chairs		2
PPC Cement	donation of mobile science LAB and ICT LAB		1,500

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ANNEXURE 9

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Sefapane Lodges and Safaris	breakfast session mentoring seminar for grade	7
Give It Back	donation of 12m 21PC Solar Laboratory	1,100
Air Product South Africa Pty Ltd	Building of community Library	603
Northam Platinum Limited		
Zondereinde	Upgrading of infrastructure	700
Limpopo Gambling Board	Donation of office furniture and ICT equipment	10
	Donation of learning tools for grade R learners	
Limpopo Gambling Board	and computers	490
	donation of offline content phase 2 : 5	
Limpopo Connexion	Laptops; 5 data projectors; 5 D-Link wireless routers ant 75 USBs wireless adapters	107
Elim Waterval Foundation	donation of sanitary pads	5
Northam Booysendal mine	building of science lab	1,800
Procon	building of an administrative block	1,000
Limpopo Gambling Board	Renovations of Schools	1,000
Anglo American Rustenburg mines	Construction of a School - additional funds	7,500
Angle American Rustenburg mines	30x laptops to the value of (R213 707.00)	7,500
	Cash amount to be distributed to 10 education	
Standard Bank (Polokwane Square)	districts to the value of (R400 000.00)	614
Bathokoa Transport	donation in cash	5
·	donation of 15x ASUS Intel Quad-Core Atom	
Old Mutual SA	10.1" tablets	57
Mhangani Security Services (Pty) Ltd	donation of 3x braille machines	35
ETDP-SETA	donation of bursary to 20 learners	1,200
	Sponsoring cash voucher towards	
Kgosi Monene General Services cc	announcement of Grade 12 Results for 2017	15
	Sponsoring cash voucher towards	
	announcement of Grade 12 Results for 2017 in	
R1 & AKA Security & Construction	addition bottle water 144x500ml bonaqua still water	5
IT & ANA Security & Construction	Sponsoring cash voucher towards	
	announcement of Grade 12 Results for 2017 to	
	the of value R15 000.00 (i.e. 5x2000 cash	
	voucher in a form of FUNDI Cards, 2 500.00 to	
	1st top school, 1 500.00 2nd school and	4.5
Fundi	1000.00 to the 3rd school)	15
MTN Foundation	10x laptops	105
Mustok	donation of 10x mercer 14" notebook	65
Mustek Samancor Chrome: Eastern Chrome	2x duplex laser printer	60
Mines	Infrastructure improvement and support	20,500
	donation in cash towards the announcement of	
Gija Security	Grade 12 Results for 2017	20

Mabushe Transport	donation in cash towards the announcement of Grade 12 Results for 2017		3
Nomaduku Security Services	donation in cash towards the announcement of Grade 12 Results for 2017		20
Samema Tours	donation in cash towards the announcement of Grade 12 Results for 2017		20
Mvula Trust	donation of book vourchers towards the announcement of Grade 12 Results for 2017		100
Mecer Inter-Ed Pty Ltd	donation of 10x full bursaries for IC3 Spark course for the duration of 1 year		50
Boschhoek Mountain Estate	Donation of Computers		17
Prof Alfred Nevhutanda Development Foundation	Donation of seven (07) IPADS and Bags to deserving leaners during the release of 2017 Grade 12 Results		25
Adopt a School Foundation	construction of four new classrooms, renovations of classrooms and provision of new school uniforms to orphans and vulnerable learners		2,615
Asivhanga Transport	donation in cash towards the announcement of Grade 12 Results for 2017		10
LALELA Live changing Art	Donation towards training of educators in Heart Maps curriculum and methodology as a component of creative arts and life science subject for grade 6-9 in schools		54
National Lotteries Commission	building of sport combo at		250
Limpopo Gambling Board	Renovations of classrooms at Lebowakgomo Sec School		500
Elim Watervaal Foundation	Donation of 300 pairs of shoes and school uniform towards six primary school and one secondary	27	
Ramadimetja Security CC	2017 Grade 12 Results Announcement	4	
Standard Bank Square Polokwane	Donation of Laboratory equipment and borehole	167	
Standard Bank Square Polokwane	Library makeover	108	
Standard Bank Square Polokwane	Library makeover	141	
Standard Bank Square Polokwane	Computer and printers	91	
Standard Bank Square Polokwane	Mobile Laboratory	115	
Standard Bank Square Polokwane	Mobile Laboratory	128	
Standard Bank Square Polokwane	Mobile Laboratory	103	
Meropa Casino & Entertainment World	donation of 200 packs of sanitary pads	32	
National Lotteries Commission	Construction of sport combo court	300	
National Lotteries Commission	Construction of sport combo court	300	
Limpopo Gambling Board	Donation in cash for the purchasing of school uniform and school shoes for the disadvantage learners	20	
	Donation in cash for the purchasing of school	20	
Limpopo Gambling Board	uniform and school shoes for the disadvantage learners	20	
National Lotteries Commission	Construction of sport combo court	300	
National Lotteries Commission	Construction of sport combo court	300	
Japh Maph Business Enterprise	donation of 2200L jojo tanks and sanitary	6	

	towels		
	Supply and erection of a heavy duty concrete		
	palisade fence with extended post for razor		
	wire including barbed wire, brackets, straining	705	
Core Energy property limited	wire and binding wire.	795	
Limpone Connevier	provision of replicate of the offline content	400	
Limpopo Connexion	project	428 34	
Limpopo Gambling Board	donation of sanitary pads Donation of Laptops, Data Projector, Wi-Fi	- 34	
Limpopo Connexion	Router and Trolleys	1,655	
Limpopo Connexion	Donation of Tables	153	
National Lotteries Commission	Construction of sport combo court	300	
National Lotteries Commission		230	
	Construction of a new school: 4 block of 4	200	
Foskor (PTY) Ltd	classrooms, Admin Block and Ablution facilities	5,321	
	donation towards the announcement of grade	,	
Absa	12 results	300	
East Plats Rhodium Reefs	Construction of Ablution Facilities (Enviro Loo)	433	
East Plats Rhodium Reefs	Construction of Ablution Facilities (Enviro Loo)	433	
Limpopo Gambling Board	donation of braille embosser and translator	317	
National Lotteries Commission	Construction of combo court	298	
Atlas Tower	construction of a Tower	5	
Allas Tower	construction of kitchen, drilling and equipping	5	
Core Energy property limited	of a borehole and building of an Enviro Lo	1,156	
	donation in cash towards the announcement of		
DDD (Data Driven District)	matric results 2018	8	
Krasi Manana Canaral Cardiaca	donation in cash towards the announcement of matric results 2018	10	
Kgosi Monene General Services	donation in cash towards the announcement of	10	
Munyaliwa Trading Enterprise	matric results 2018	20	
		20	
Maela Distributors and Projects	donation in cash towards the announcement of matric results 2018	20	
		20	
	donation in cash towards the announcement of		
Bathokoa Transport	matric results 2018	2	
OLD Mutual	15 x 2-in-1 tablets	76	
	donation in cash towards the announcement of	10	
Asivhanga Transport Services cc	matric results 2018	10	
Diphofu Printers	printing materials	36	
	donation in cash towards the announcement of	10	
LebJoe Business Enterprise	matric results 2018	10	
Mathote Modular Building Systems	donation in cash towards the announcement of	20	
(Pty) Ltd	matric results 2018	36	
Verage	20 Vodacom smart tab N8 and Bluetooth		
VODACOM	keyboard to the value of R2 059.00 each x 20	41	
DOMBA TRUST	donation in cash towards the announcement of matric results 2018	120	
	donation in cash towards the announcement of	120	
ETDP-SETA	matric results 2018	760	
	donation in cash towards the announcement of		
FUNDI	matric results 2018	15	
Tshegane Business Enterprise	donation in cash towards the announcement of	10	
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	matric results 2019		
Mahahlwa Technologies	12 x mercer laptops	32	
National Lotteries Commission	Construction of combo court	180	
National Lotteries Commission	Construction of combo court	242	
National Lotteries Commission	Construction of combo court	292	
National Lotteries Commission	Purchasing of sporting gear and equipment	49	
Molanco Trading Enterprise	Sponsorship towards sports awards of money prize, medals, trophies and certificates	10	
	construction a block of three classrooms, kitchen net and drilling and equipping a		
Erika Energy	borehole	1,951	
TOTAL		17,950	66,634

ANNEXURE 10

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2018/19 R'000	2017/18 R'000
Made in kind		
Eastern Cape department of education	11,917	-
Lephalale municipality	34	-
TOTAL	11,951	-

The department donated text-books because they were not relevant for the schools in the province for the current curriculum

ANNEXURE 11
STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT

GRANT TYPE	APRIL	MAY	JUN	JUL	AUG	SEPT	ост	NOV	DEC	JAN	FEB	MAR	
	2018	2018	2018	2018	2018	2018	2018	2018	2018	2019	2019	2019	TOTA L
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'00 0	R'000	R'000
Infrastruc ture Grant	180,180	4,013	98,500	29,509	67,623	62,910	50,561	98,319	100.761	16,484	100,9 56	143,509	953,32 6
HIV and AIDS	932	1,333	1,373	982	1,111	1,449	2,668	1,071	1,035	1,078	2,095	4,811	19,938
EPWP Integrate d grant for province	1	(1)	40	85	220	270	356	207	231	234	296	180	2,119
Soc Sec EPWP incentive grant for province	-	1,201	1.644	1,902	1,343	111	1,255	1,871	1,875	447	719	414	12,782
National School Nutrition Program	2,584	79,369	164,042	104,411	81,842	100,081	137,06 3	123,637	152,827	15,348	89,71 8	167,268	1,218, 191
Disability Grant Maths	-	163	33	1,934	4,055	1,066	4,714	1,331	910	862	3,068	2,797	20,934
Science and technolo gy	-	561	14	75	13,045	23,396	946	1,141	4,139	-	611	2,957	46,885
Total	183,697	86,639	265,648	138,897	169,238	189,283	197,56 5	227,577	261,779	34,454	197,4 64	321,935	2,274, 176

ANNEXURE 4 STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2019 - LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2018	Guarantees drawdowns during the year	Guaranteed repayments/ cancelled/ reduced during the year	Revaluati on due to foreign currency moveme nts	Closing balance 31 March 2019
		R'000	R'000	R'000	R'000	R'000	R'000
0001 STANDARD BANK 0003 NEDBANK LIMITED 0004			40 133		- 56		40 77
FIRSTRAND BANK: 0052 PEOPLES BANK FB			313 12		68 12		245
0054 FNB - FORMER SA 0152			26		-		26
MPUMALANGA 0324 NP DEVELOP. COR			27 712		27 542		- 169
	Total		1,263	-	706	-	557

LIMPOPO: EDUCATION

Annexures to the Annual Financial Statements

ANNEXURE 5 STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2019

NATURE OF LIABILITY	Openin g balance 1 April 2018	Liabiliti es incurre d during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverabl e (Provide details hereunder)	Closing balance 31 March 2019
Claims against the department	R'000	R'000	R'000	R'000	R'000
Fridah Matsemela Boshielo obo Kgotlello Boshielo –					
4520	10				10
Phafane Peter Mashilo / LDOE - 4597	40				40
Mikathe Kwetliso & Projects/Ngwana Mohube school -					
2255	159				159
Maphanga SP/Mashilo PP -2304	500				500
PTYtrade 73 (Pty)Ltd EDUSOLUTIONS/LDOE	268,880				268,880
SARS	101,180		101,180		-
Sankhyaa Learning Private Limited/LDoE - 3014	95,720		95,720		-
Monene ICT Solutions and Projects - 3718	5,565		5,565		-
Thobejane Phoko Joel obo Thobejane Samuel/LDOE - 2445	2,000		2,000		-
Lefapa Financial Holdings v Lekakgona Communities	576		570		
Development & enterprise and 3 others – 3135	576		576		-
Thabo Fenyane obo Glen Malapane /LDOE - 3272	500		500		-
NASOU via Africa/LDOE - 2320	439		439		-
Mampone Security and Tracing Agency/LDOE – 3528 Naremosa Trading Enterprise/ Ngwako Primary School	426		426		-
- 3063	260		260		-
Talisman Plant & Tool Hire (Pty) Ltd/LDOE -2560	254		254		
Mapiti Mabawe Maugreenath Johanna / MEC of Education - 2175	250		254		
Raolane Touring Projects cc/Mokope Senior Secondary School & LDoE - 2952	98		98		_
Vhavhudi Vhomme/Jack Monare Primary School – 2482	34		34		-
Manenzhe Lawrence Mutshinyalo - 3559	33		33		-
Chenjerai Kaparadza/LDoE - 2963	2		2	Ī	0
CBC Gauteng (Pty) Ltd/ Makgubuketja Primary School and LDOE (3649)	3		_		3
Mapula Mosowa obo Mosowa K / LDOE - 4603	8				8
Thubisi MC/LDOE	15				15
Mashilo Thomas Baloyi / LDOE - 4721	16				16
Vhavhudi Vhomme/LDOE &Motheong Primary School - 2625	18				18
Hlengani Samson Mangolele/LDOE -3593	19				19
Patrick Ramatsoma / Shotong Primary School -2752	19				19

LIMPOPO: EDUCATION

Annexures to the Annual Financial Statements							
NATURE OF LIABILITY	Opening balance 1 April 2018	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2019		
	R'000	R'000	R'000	R'000	R'000		
Matsiri Johannes Rapotu / Mpho Seeletso & LDOE							
- 4611	32				32		
Jan Lekentle Phokane/LDOE & Mmiditse and Leolo							
Schools -4532	66				66		
Mokgola MJ/LDOE – 3641	72				72		
Taelon Building & General Construction / LDOE –	75				75		
4764	75				75		
Mogano Mankhapele John/MEC for Education – 2907	82				82		
Maleka Ramadimetja Idah/LDOE - 2780 & 3104	93				93		
CHOENE LAZARUS MANKGA/LDOE - 3260	100				100		
Masekela PH/LDOE -2319 & 2548	100				100		
Oscar Maluleke/T N Mabasa – 2674	100				100		
Seribe William Mathabatha/LDOE - 3282	100				100		
Mpho Ramalivhana / LDOE -4617	100				100		
Mafcon Pty Ltd / Matsogela Secondary School –	100				100		
4685	123				123		
Vhavhudi Vhomme/Tshiungulela Secondary School	120				120		
-2238	130				130		
RUTH HLEBELA /LDOE -3721	148				148		
Manoko MJ/MEC for Education -2946	300				300		
Mashabela RJ/LDOE & Lesufi NP -2627	300				300		
Mateta Mohale Justice /SGB Ramotshinyadi School							
& Others – 3078	300				300		
Mononela S/LDoE -2991	300				300		
Ntsewa TD & others -2308	300				300		
Gert Venter obo Morne Venter -3614	400				400		
Mokgola MJ & Mokgola S/LDOE - 1976	583				583		
Malahlela Samuel Serumula & Max Sedibane / LDOE – 2562	772				772		
Fulu Books CC / LDOE – 4689	1,200				1,200		
Mashoko-a-Tlabo General Trading CC/LDOE - 2994	1,472				1,472		
Uncle Benny GP Engineering/LDOE -2526	1,900				1,900		
Riverside Chuene Construction CC/LDOE - 3151	6,021				6,021		
Taurus Garden CC/LDOE – 2714	14,467				14,467		
Amandla Karabo/LDOE – 3147	39,330				39,330		
Mongai L Timba 3741	400				400		
Kwinda Gudani Isaac & 05 Others - 4761		500			500		
Mogorogoro Alpheus Madigoe – 4791		990			990		
Mkhari NZ / LDOE – 4904		7			7		
Mogotsi Motlotleng Serobatsi-5025		50			50		
Mogotsi Henock Mokagana – 5026		50			50		
Thepa Joseph Selaelo/LDOE – 4813		50			50		

Total	546,389	1,647	207,337	-	340,699

ANNEXURE 5 CLAIMS RECOVERABLE

	Confirmed balance outstanding		Unconfirm outsta	ed balance nding	Total		
GOVERNMENT ENTITY	31/03/20 19 R'000	31/03/20 18 R'000	31/03/2019 R'000	31/03/201 8 R'000	31/03/201 9 R'000	31/03/2018 R'000	
DEPARTMENTS							
Gauteng Department of							
Education			415	1,140	415	1,140	
Limpopo : Department of				,		·	
Health			46	46	46	46	
Limpopo: Department of							
Transport			16	16	16	16	
Eastern cape dept of				1.10	4.40	4.40	
education			148	148	148	148	
Limpopo department of Sports, Arts and Culture				121		121	
North West department of				121	-	121	
education			518	552	518	552	
Free State Department of			010	002	010	002	
Education			44	44	44	44	
Department of							
Correctional services:							
Limpopo region			23	40	23	40	
Limpopo department of							
Agriculture			27	27	27	27	
Mpumalanga department			050	54	050	F 4	
of education'			252	51	252	51	
National department of higher education			3,336		3,336	-	
9			4,826	2,186	4,826	2,186	
OTHER GOVERNMENT ENTITIES CAPRICORN DISTRICT			-1,020	2,100	7,020	2,100	
MUNICIPALITY			16	16	16	16	
			16	16	16	16	
Total			4,843	2,203	4,843	2,203	
IUlai			4,043	2,203	4,043	2,203	

LIMPOPO: EDUCATION

Annexures to the Annual Financial Statements

ANNEXURE 6

INTER-GOVERNMENT PAYABLES

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
GOVERNMENT ENTITY	31/03/2 019	31/03/20 18	31/03/201 9	31/03/2018	31/03/2019	31/03/2018
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Department of Education:			122	220	122	328
Gauteng	222		788	328		
Department of Education: Mpumala Department of Education: Kwazulu	0		100	273	788	273
	Nalai			66 54	-	66 54
Department of Health: Limpopo				54 24	-	54 24
Department of Education: Northern	Cape			24	-	24 1
Department of Justice			27	27	- 27	27
National Department of Labor	~		21	132	27	132
North West department of Education	1				-	
Dept. of Education Eastern Cape				126 10	-	126
Gauteng department of E-governme			202	10	-	10
Free State department of Education			262		262	-
Department of higher education and	training		29		29	-
Limpopo office of the premier			2		2	-
Department of home affairs			31		31	
Limpopo department of social devel Limpopo Department of Public,work	•		20		20	
Infrastructure			5		5	-
SAPS			9		9	-
Subtotal			1,294	1,040	1,294	1,040

ANNEXURE 7 INVENTORIES

ENTORIES	2018	/19	2017/18	
Note	Quantity	R'000	Quantity	R'000
Inventories Opening balance Add: Additions/Purchases –	1,405,707	193,642	1,309,207	199,002
Cash	5,357,892	600,174	7,255,146	649,186
(Less): Disposals	(97,056)	(11,951)		
(Less): Issues Add/(Less): Received current, not paid	(5,752,202)	(639,678)	(7,158,646)	(654,546)
(Paid current year, received prior year)	(166,645)	(12,188)		
Closing balance	747,696	130,000	1,405,707	193,642

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ANNEXURE 7

Movement in Capital Work-in-Progress MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance R'000	Current Year Capital WIP R'000	Ready for use (Asset register) / Contract terminated R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES Non-residential buildings Other fixed structures	2,019,863 2,019,863	480,177 479,473 704	(1,311,719) (1,311,719	1,188,321 1,187,617 704
TOTAL	2,019,863	480,177	(1,311,719)	1,188,321

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

	Opening balance	Prior period errors	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	3,654,639	(2,505,248)	948,672	(78,200)	2,019,863
Non-residential buildings	+ 3,654,639	(2,505,248)	948,672	(78,200)	2,019,863
TOTAL	3,654,639	(2,505,248)	948,672	(78,200)	2,019,863